

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2010-11	POS	AGY REQ N/R FY 2010-11	POS	AG REQ ANZ FY 2010-11	POS	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: EXEC DIR/ADM SVCS							76010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							76010100
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	10,051,361						
=====							
SALARIES AND BENEFITS							010000
HIGHWAY SAFETY OPER TF -STATE	13,657,632						2009 1
FEDERAL GRANTS TRUST FUND -FEDERL	200,279						2261 3
LAW ENFORCEMENT TF -STATE	143,035						2434 1
TOTAL POSITIONS.....	276.00						
TOTAL APPRO.....	14,000,946						
=====							
OTHER PERSONAL SERVICES							030000
HIGHWAY SAFETY OPER TF -STATE	89,196						2009 1
FEDERAL GRANTS TRUST FUND -RECPNT	50,000						2261 9
TOTAL APPRO.....	139,196						
=====							
EXPENSES							040000
HIGHWAY SAFETY OPER TF -STATE	979,730						2009 1
FEDERAL GRANTS TRUST FUND -FEDERL	51,863						2261 3
LAW ENFORCEMENT TF -STATE	7,516						2434 1
TOTAL APPRO.....	1,039,109						
=====							
OPERATING CAPITAL OUTLAY							060000
HIGHWAY SAFETY OPER TF -STATE	133,878						2009 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: EXEC DIR/ADM SVCS				76010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				76010100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TRANS TO DIV ADM HEARINGS				100565
HIGHWAY SAFETY OPER TF    -STATE		118,730		2009 1
CONTRACTED SERVICES				100777
HIGHWAY SAFETY OPER TF    -STATE		324,293		2009 1
PAY OUTSIDE CONTRACTOR				102475
HIGHWAY SAFETY OPER TF    -STATE		360,689		2009 1
RISK MANAGEMENT INSURANCE				103241
HIGHWAY SAFETY OPER TF    -STATE		275,529		2009 1
DEFERRED-PAY COM CONTRACTS				105280
HIGHWAY SAFETY OPER TF    -STATE		84,169		2009 1
TR/DMS/HR SVCS/STW CONTRCT				107040
HIGHWAY SAFETY OPER TF    -STATE		1,971,136		2009 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	276.00			
TOTAL ISSUE.....	18,447,675			
TOTAL SALARY RATE.....	10,051,361			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: EXEC DIR/ADM SVCS				76010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				76010100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
HIGHWAY SAFETY OPER TF -STATE		62,445-		2009 1
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				1002000
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE		20,712		2009 1
FEDERAL GRANTS TRUST FUND -FEDERL		304		2261 3
LAW ENFORCEMENT TF -STATE		217		2434 1
TOTAL APPRO.....		21,233		
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH				
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE		103,560		2009 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,520		2261 3
LAW ENFORCEMENT TF -STATE		1,085		2434 1
TOTAL APPRO.....		106,165		
TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	276.00			2000
SALARY RATE.....		18,512,628		
		10,051,361		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: FLA HIGHWAY PATROL				76100000
HIGHWAY SAFETY				76100100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	100,043,496			
=====				
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE	148,523,189			2009 1
FEDERAL GRANTS TRUST FUND -RECPNT	619,836			2261 9
GAS TAX COLLECTION TF -STATE	260,628			2319 1
LAW ENFORCEMENT TF -STATE	368,871			2434 1
TOTAL POSITIONS.....	2,205.00			
TOTAL APPRO.....	149,772,524			
=====				
OTHER PERSONAL SERVICES				030000
HIGHWAY SAFETY OPER TF -STATE	11,423,904			2009 1
FEDERAL GRANTS TRUST FUND -RECPNT	553,000			2261 9
LAW ENFORCEMENT TF -STATE	69,000			2434 1
TOTAL APPRO.....	12,045,904			
=====				
EXPENSES				040000
HIGHWAY SAFETY OPER TF -STATE	7,835,345			2009 1
FEDERAL GRANTS TRUST FUND -STATE	50,000			2261 1
FEDERAL GRANTS TRUST FUND -RECPNT	793,726			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	843,726			2261
LAW ENFORCEMENT TF -STATE	65,475			2434 1
FED LAW ENFORCEMENT TF -STATE	870,270			2719 1
FED LAW ENFORCEMENT TF -FEDERL	185,923			2719 3
TOTAL FED LAW ENFORCEMENT TF	1,056,193			2719
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: FLA HIGHWAY PATROL				76100000
HIGHWAY SAFETY				76100100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
TOTAL APPRO.....		9,800,739		
=====				
OPERATING CAPITAL OUTLAY				060000
HIGHWAY SAFETY OPER TF -STATE		428,505		2009 1
FEDERAL GRANTS TRUST FUND -STATE		24,000		2261 1
-FEDERL		150,000		2261 3
-RECPNT		347,410		2261 9
TOTAL FEDERAL GRANTS TRUST FUND		521,410		2261
FED LAW ENFORCEMENT TF -FEDERL		252,572		2719 3
TOTAL APPRO.....		1,202,487		
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
HIGHWAY SAFETY OPER TF -STATE		2,867,965		2009 1
=====				
FHP COMMUNICATION SYSTEMS				100112
HIGHWAY SAFETY OPER TF -STATE		1,500,000		2009 1
=====				
CONTRACTED SERVICES				100777
HIGHWAY SAFETY OPER TF -STATE		1,056,287		2009 1
FEDERAL GRANTS TRUST FUND -STATE		100,000		2261 1
LAW ENFORCEMENT TF -STATE		50,000		2434 1
FED LAW ENFORCEMENT TF -STATE		173,340		2719 1
TOTAL APPRO.....		1,379,627		
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: FLA HIGHWAY PATROL				76100000
HIGHWAY SAFETY				76100100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
DOMESTIC SECURITY				100851
HIGHWAY SAFETY OPER TF -STATE		749,984		2009 1
OPERATION/MOTOR VEHICLES				102289
HIGHWAY SAFETY OPER TF -STATE		12,514,517		2009 1
FEDERAL GRANTS TRUST FUND -RECPNT		20,250		2261 9
LAW ENFORCEMENT TF -STATE		1,456,801		2434 1
TOTAL APPRO.....		13,991,568		
AUXILLIARY UNIFORMS/EQUIPM				102295
HIGHWAY SAFETY OPER TF -STATE		138,238		2009 1
PMT/DEATH & DISMEMB CLAIMS				102569
HIGHWAY PATROL INS TF -STATE		325,995		2364 1
RISK MANAGEMENT INSURANCE				103241
HIGHWAY SAFETY OPER TF -STATE		4,207,505		2009 1
SALARY INCENTIVE PAYMENTS				103290
HIGHWAY SAFETY OPER TF -STATE		1,397,348		2009 1
FEDERAL GRANTS TRUST FUND -RECPNT		15,600		2261 9
TOTAL APPRO.....		1,412,948		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: FLA HIGHWAY PATROL				76100000
HIGHWAY SAFETY				76100100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				1000000
TRANS/HIGHWAY PATROL INS TF				103913
HIGHWAY SAFETY OPER TF -STATE		325,995		2009 1
DEFERRED-PAY COM CONTRACTS				105280
HIGHWAY SAFETY OPER TF -STATE		2,176,092		2009 1
MOBILE DATA TERMINAL SYS				106027
HIGHWAY SAFETY OPER TF -STATE		2,348,410		2009 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		2,205.00		
TOTAL ISSUE.....		204,245,981		
TOTAL SALARY RATE.....		100,043,496		
CASUALTY INSURANCE PREMIUM ADJUSTMENT				1001090
SPECIAL CATEGORIES				1000000
RISK MANAGEMENT INSURANCE				103241
HIGHWAY SAFETY OPER TF -STATE		675,473-		2009 1
ADJUSTMENT TO STATE HEALTH INSURANCE PREMIUM CONTRIBUTION - FISCAL YEAR 2009-10				1002000
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE		179,699		2009 1
FEDERAL GRANTS TRUST FUND -RECPNT		743		2261 9
GAS TAX COLLECTION TF -STATE		308		2319 1
LAW ENFORCEMENT TF -STATE		453		2434 1
TOTAL APPRO.....		181,203		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: FLA HIGHWAY PATROL				76100000
HIGHWAY SAFETY				76100100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
NONRECURRING EXPENDITURES				2100000
PROVIDE FUNDING FOR THE RAPID				
IDENTIFICATION GRANT				2103107
SPECIAL CATEGORIES				100000
DOMESTIC SECURITY				100851
HIGHWAY SAFETY OPER TF -STATE		749,984-		2009 1
=====				
ELECTRONIC CONTROL DEVICES (TASERS)				
FLORIDA HIGHWAY PATROL PROGRAM				2103108
EXPENSES				040000
HIGHWAY SAFETY OPER TF -STATE		136,170-		2009 1
FED LAW ENFORCEMENT TF -STATE		870,270-		2719 1
TOTAL APPRO.....		1,006,440-		
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
HIGHWAY SAFETY OPER TF -STATE		27,540-		2009 1
FED LAW ENFORCEMENT TF -STATE		173,340-		2719 1
TOTAL APPRO.....		200,880-		
=====				
TOTAL: ELECTRONIC CONTROL DEVICES (TASERS)				2103108
FLORIDA HIGHWAY PATROL PROGRAM				
TOTAL ISSUE.....		1,207,320-		
=====				
GEOGRAPHICAL INFORMATION SYSTEM				
FLORIDA HIGHWAY PATROL PROGRAM				2103109
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -STATE		75,000-		2261 1
=====				



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: FLA HIGHWAY PATROL				76100000
HIGHWAY SAFETY				76100100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
PRICE LEVEL INCREASES				2300000
OCCUPANCY COSTS - FLORIDA				
HIGHWAY PATROL TRANSPORTATION				
MANAGEMENT CENTERS				2300020
EXPENSES				040000
HIGHWAY SAFETY OPER TF				2009 1
		364,436		

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Long-Range Program Plan Approved Activity: Enforcement of Traffic Laws

OCCUPANCY COSTS - INCREASE FOR TRANSPORTATION MANAGEMENT CENTERS Amount: \$364,436

This issue requests for Fiscal Year 2010-11, \$364,436 from the Highway Safety Operating Trust Fund for the increased occupancy costs of the Florida Highway Patrol Transportation Management Centers.

This issue requests \$364,436 for Florida Highway Patrol occupancy costs for the Ft. Myers, Miami and Tampa Transportation Management Centers (FDOT's SunGuide Intelligent Transportation System). The Florida Highway Patrol entered into a Memorandum of Understanding with the Florida Department of Transportation to provide a co-located transportation management system designed for early detection of traffic incidents along the state highway system. This system is designed to reduce response times to highway incidents, provide early communication of incident-related information to the personnel of both agencies and provide public safety and operational benefits to the motoring public in larger metropolitan areas.

Currently, the Ft. Myers Regional Communications Center is funded in the amount of \$40,188 for annual occupancy expenses. The actual amount needed for this center is \$300,000 annually. The Miami Regional Communications Center is currently funded in the amount of \$40,188. The actual amount needed for this center is \$125,000. The Tampa Center is also funded at \$40,188 of which \$60,000 is required annually.

Summary: This issue request \$364,436 for the increased occupancy costs of the Florida Highway Patrol Transportation Management Centers.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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
FLORIDA HIGHWAY PATROL REGIONAL				
COMMUNICATION CENTER TELEPHONE				
SYSTEMS ENHANCEMENTS				2401030
SPECIAL CATEGORIES				100000
FHP COMMUNICATION SYSTEMS				100112
HIGHWAY SAFETY OPER TF	-STATE	1,354,103	1,354,103	2009 1

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Long-Range Program Plan Approved Activity: Enforcement of Traffic Laws

REPLACE COMMUNICATION EQUIPMENT IN REGIONAL COMMUNICATION CENTERS Amount: \$1,354,103

This issue requests for Fiscal Year 2010-11, \$1,354,103 from the Highway Safety Operating Trust Fund to replace communication systems in the Regional Communications Centers. This issue includes two parts, \$554,703 to replace three phone systems and \$799,400 to replace the Computer Aided Dispatch (CAD) and Mobile Data Terminal (MDT) infrastructure hardware.

FLORIDA HIGHWAY PATROL COMMUNICATIONS SYSTEMS:

The first part of this issue requests \$554,703 to enable the Florida Highway Patrol to update and improve communication systems by replacing three Regional Communication Center telephone systems to meet the needs of the Patrol and ensure uninterrupted service for law enforcement and citizens.

Florida Highway Patrol Communication Personnel are responsible for 24 hour dispatch services for the Patrol as well as ten other state law enforcement agencies. Dispatch personnel in each center answer 50-90 incoming telephone lines, including '911', \*FHP, and roadside call boxes. The Regional Communication Centers receive an average of 25,600 calls per month. The telephone systems in Jacksonville, Tallahassee and Miami are between five and nine years old and have experienced issues related to aging equipment that resulted in down time. Quality, reliability and continuous telephone communications are essential in providing highway safety and security. Unreliable telephone communications equipment, telephone system outages and use of more expensive conventional telephone lines when less expensive technologies are available negatively impact the Department and the efficiency and effectiveness in which services are delivered. Reliable communications are necessary to provide dependable customer service and ensure response to citizen calls for law enforcement services.

New telephone systems are needed in the Jacksonville, Tallahassee, and Miami Regional Communications Centers. The new systems offer many new features for operations:

\*Redundant components so that a failure of even a major telephone component will not result in the loss of the

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: FLA HIGHWAY PATROL						76100000
<u>HIGHWAY SAFETY</u>						76100100
<u>PUBLIC PROTECTION</u>						12
<u>LAW ENFORCEMENT</u>						<u>1202.00.00.00</u>
EQUIPMENT NEEDS						2400000
FLORIDA HIGHWAY PATROL REGIONAL						
COMMUNICATION CENTER TELEPHONE						
SYSTEMS ENHANCEMENTS						2401030

telephone system

\*5-digit dialing between all communications centers which will allow calls to be routed on the network avoiding long distance costs

\*Call transfer plan within the telephone system that could shift telephone functions to another communications center and continue uninterrupted service to the public in an emergency

\*Routing, tracking and reporting features that are not found in the current system

\*Additional announcements to callers regarding road conditions

\*Voice over IP features that could reduce telephone hardware in some locations and also provide remote telephone access from Emergency Operations Centers and other locations of assignment

\*Built-in small conferencing to allow up to 8 callers to have a conference without the need to pay for a conference call

\*Digital interface to provide better quality recording of emergency calls as required by policy and to provide to other agencies and the public when records requests are made

Implementation of this project will begin immediately after funds are available and should be completed within 4 months. This project is also a necessary step toward the completion of a statewide dial plan that will allow 5-digit call transfer and 5-digit dialing of calls between communications centers and will also provide 5-digit dialing between these locations and General Headquarters. This will significantly reduce long distance costs for the Department and allows our personnel at headquarters to apply previous training and currently owned tools to manage all telephone equipment in our communications centers reducing costs for maintenance and system changes in the future.

If this request is not received it will result in the continued use of telephone equipment with a fail rate that exceeds acceptable levels for a mission critical communications center and results in lower availability of the equipment needed to process calls from the public and other law enforcement agencies. It will also result in the continued use of higher costs telephone circuits and the inability to take advantage of more current telephone communications features, advanced reporting and monitoring applications.

Projected expenses can be summarized as follows:

Expenses	\$151,155
Operating Capital Outlay	\$334,548
Other (Integration with console)	\$ 69,000
	-----
Total	\$554,703
	=====

(The Department will be seeking federal grant funding to assist with the completion of this project).

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: FLA HIGHWAY PATROL						76100000
<u>HIGHWAY SAFETY</u>						76100100
<u>PUBLIC PROTECTION</u>						12
<u>LAW ENFORCEMENT</u>						<u>1202.00.00.00</u>
EQUIPMENT NEEDS						2400000
FLORIDA HIGHWAY PATROL REGIONAL						
COMMUNICATION CENTER TELEPHONE						
SYSTEMS ENHANCEMENTS						2401030

CAD/MDT HARDWARE

The second part of this issue requests \$799,400 for a hardware refresh of all Computer Aided Dispatch (CAD) and Mobile Data Terminal (MDT) infrastructure. This request includes the CAD enterprise, MDT routing and switch servers, data warehouse servers in General Headquarters, failover MDT routing and switch servers at the State Resource Center, CAD and MDT servers at each Regional Communications Center (RCC) and an upgraded storage area network at each RCC. Currently our CAD equipment only has redundant components to support a portion of the CAD infrastructure. This project will ensure redundancy for all CAD, MDT and storage devices for mission critical dispatch infrastructure equipment.

The Florida Highway Patrol is responsible for providing 24 hour dispatch services for the Patrol as well as 10 other state law enforcement agencies. The use of an automated CAD system is essential to effectively accomplishing this mission critical responsibility. The CAD system provides a real time tool for duty officers to document all officers who are on-duty, initiate and handle all calls for service, track all officer activity related to calls and provide historical data records for public records requests and statistical reporting. The CAD system also provides an interface for MDT users for 4 of the 11 state law enforcement agencies supported by our RCCs. On a statewide basis the CAD system tracks 70,500 incidents (19,250 calls for service and 51,250 officer initiated/administrative incidents) per month, and tracks the activity and status of more than 6,000 state law enforcement officers. The servers and storage devices used in our RCCs and at the enterprise level are reaching end of life and will soon be unsupported and ineligible for extended maintenance.

This project is designed to leverage our existing Virtual Machine Cluster in General Headquarters reducing the number of servers to complete this project and reducing maintenance costs for that equipment. At each RCC there will be migration to a virtual server environment that will allow us to reduce from 5 or 6 servers at each location to 2 servers at each location while at the same time providing complete redundancy of all server applications. At the SRC migrating to a virtual server environment will reduce from 5 to 3 servers and ensure complete redundancy for all functions and applications. The use of the virtual server environment at all locations will reduce total cost of ownership by reducing capital outlay needed for servers as well as reducing the future expense of maintenance and operating this equipment.

This request ensures the replacement of aging equipment guaranteeing the availability of the CAD system to meet the mission critical dispatch function. If this request is not funded, it will result in the mission critical dispatch and MDT infrastructure exceeding lifecycle replacement. This equipment will not be able to continue with 24 hour per day operations. Having equipment failure jeopardizes our officer safety and our ability to properly respond to crashes and other calls for service from the public.

Expenditure summary of request:

Expenses	\$106,000
Operating Capital Outlay	\$693,400
	-----

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: FLA HIGHWAY PATROL				76100000
HIGHWAY SAFETY				76100100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
EQUIPMENT NEEDS				2400000
FLORIDA HIGHWAY PATROL REGIONAL				
COMMUNICATION CENTER TELEPHONE				
SYSTEMS ENHANCEMENTS				2401030

Total \$799,400  
 =====

The expenditure total for the entire Communications Systems is:

Expenses	\$ 257,155
Operating Capital Outlay	\$1,027,948
Other (Integration with console)	\$ 69,000
	-----
Total	\$1,354,103
	=====

Summary: This issue requests \$1,354,103 from the Highway Safety Operating Trust Fund to replace the communication systems in the Regional Communications Centers used for 24 hour dispatch services for the Florida Highway Patrol as well as ten other state law enforcement agencies.

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ADDITIONAL TROOPER EQUIPMENT FOR THE FLORIDA HIGHWAY PATROL EXPENSES				2401040 040000
LAW ENFORCEMENT TF -STATE	36,500	36,500		2434 1
FED LAW ENFORCEMENT TF -STATE	868,000	868,000		2719 1
TOTAL APPRO.....	904,500	904,500		
	=====	=====		
OPERATING CAPITAL OUTLAY				060000
LAW ENFORCEMENT TF -STATE	33,280	33,280		2434 1
FED LAW ENFORCEMENT TF -STATE	263,725	263,725		2719 1
TOTAL APPRO.....	297,005	297,005		
	=====	=====		
TOTAL: ADDITIONAL TROOPER EQUIPMENT FOR THE FLORIDA HIGHWAY PATROL TOTAL ISSUE.....	1,201,505	1,201,505		2401040
	=====	=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
ADDITIONAL TROOPER EQUIPMENT FOR				
THE FLORIDA HIGHWAY PATROL				2401040
*****				

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Long-Range Program Plan Approved Activity: Enforcement of Traffic Laws

TROOPER EQUIPMENT Amount: \$1,201,505

This issue requests for Fiscal Year 2010-11, \$1,201,505 from the Federal Law Enforcement Trust Fund and the Law Enforcement Trust Fund for the purchase of equipment to enhance Florida Highway Patrol operations.

In order to help ensure the personal safety and security of both members of the Florida Highway Patrol and the motoring public and effectively fulfill the Department's mission of proving highway safety and security, the Florida Highway Patrol must periodically upgrade and supplement its existing equipment. Proper equipment allows the Patrol to more efficiently enforce the laws relating to safety and security on the roads in Florida.

The following equipment needs have been identified:

- \*Personal Protective Equipment (PPE) Kits - PPE kits, designed to protect from chemical and biological agent exposure, are issued to new recruit Troopers upon graduation from the Academy. Funding is required to replace damaged, used, or expired personal protective equipment.
- \*Cannon Digital Imagers - Digitizes case reports produced by agency investigations to reduce the amount of paper copies made for public records cases for dissemination purposes.
- \*Polygraph Instruments - These instruments are used as tools to assist with maintaining the integrity of new and existing employees.
- \*Aircraft Surveillance Equipment - Deployed during manhunts and investigation assignments and to assist local and federal agencies during search requests.
- \*Mobile Digital Recorders- These cameras are a vital evidence documenting tool used by the Contraband Interdiction Program and are the tool of choice for mobile applications. The cameras currently owned are very old, and difficult and expensive to repair.
- \*Patrol Rifles - New weapons system for the Patrol to insure officer safety and security during deadly force.

Items	Quantity	Purpose	Expenses Amount	OCO Amount	Total
Personal Protection Kits (PPE's)	100	Personal protection	36,500	0	36,500
Cannon Digital Imagers	2	Scanning Case Reports	0	12,000	12,000
Polygraph Instruments	2	Pre-employment Screening	0	7,000	7,000
Aircraft Surveillance Equipment	3	Aircraft surveillance	0	14,280	14,280

	COL A03	COL A04	COL A05				
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ				
	FY 2010-11	FY 2010-11	FY 2010-11				
	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
ADDITIONAL TROOPER EQUIPMENT FOR							
THE FLORIDA HIGHWAY PATROL							2401040
Mobile digital recorders	55		K-9 evidence recording	0	263,725	263,725	
Patrol Rifles	1,085		Personal protection	868,000	0	868,000	
			TOTALS	\$ 904,500	\$ 297,005	\$1,201,505	

Summary: This issue requests \$1,201,505 from the Federal Law Enforcement Trust Fund and the Law Enforcement Trust Fund for the purchase of equipment to enhance Florida Highway Patrol operations.

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ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ADJUSTMENT TO STATE HEALTH INSURANCE FOR FY 2009-10 - 10 MONTH ANNUALIZATION							26A1200
SALARIES AND BENEFITS							010000
HIGHWAY SAFETY OPER TF -STATE		898,495					2009 1
FEDERAL GRANTS TRUST FUND -RECPNT		3,715					2261 9
GAS TAX COLLECTION TF -STATE		1,540					2319 1
LAW ENFORCEMENT TF -STATE		2,265					2434 1
TOTAL APPRO.....		906,015					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: FLA HIGHWAY PATROL				76100000
HIGHWAY SAFETY				76100100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
ANNUALIZATION OF ISSUES PARTIALLY				2600000
FUNDED IN PRIOR YEAR				
ANNUALIZE BACK OUT FROM EXPENSES				
FOR ENERGY SAVINGS RETRO-FIT				
PROJECT				2600100
EXPENSES				040000
HIGHWAY SAFETY OPER TF				2009 1
-STATE		43,121-		
		=====		

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Long-Range Program Plan Approved Activity: Enforcement of Traffic Laws

ANNUALIZATION OF ENERGY SAVINGS RETRO-FIT PROJECT

This issue requests annualization of the Department's energy savings retro-fit contract for Fiscal Year 2010-11.

The 2009 Florida Legislature approved the transfer of funding from the Expenses category to the Deferred Payment Commodities Contract category for payment of a consolidated financing contract for Fiscal Year 2009-10.

This 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.

The request is itemized as follows:

	FY 2010-11
	-----
Deferred Pay Commodities:	
Florida Highway Patrol	\$ 43,121
Driver Licenses	26,849
Kirkman Data Center	11,390
	-----
Total Deferred Commodities	\$ 81,360
	=====
Expenses:	
Florida Highway Patrol	(\$ 43,121)
Driver Licenses	( 26,849)
Kirkman Data Center	( 11,390)
	-----



COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: FLA HIGHWAY PATROL						76100000
HIGHWAY SAFETY						76100100
PUBLIC PROTECTION						12
LAW ENFORCEMENT						1202.00.00.00
ANNUALIZATION OF ISSUES PARTIALLY						2600000
FUNDED IN PRIOR YEAR						
ANNUALIZE BACK OUT FROM EXPENSES						
FOR ENERGY SAVINGS RETRO-FIT						
PROJECT						2600100
Total Expenses						
						(\$ 81,360)
						=====

Summary: This issue provides for the annualization of the Department's energy saving retro-fit contract for Fiscal Year 2010-11.

See Issues 2600100 and 2600200 in Programs: Licenses, Titles and Regulations, Driver Licensure (76250300) Kirkman Data Center, Information Technology (76400100).

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ANNUALIZE ADD BACK TO DEFERRED						
PAY COMMODITY CONTRACTS FOR ENERGY						
SAVINGS RETRO-FIT PROJECT						2600200
SPECIAL CATEGORIES						100000
DEFERRED-PAY COM CONTRACTS						105280
HIGHWAY SAFETY OPER TF	-STATE	43,121				2009 1
		=====	=====	=====		

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Long-Range Program Plan Approved Activity: Enforcement of Traffic Laws

ANNUALIZATION OF ENERGY SAVINGS RETRO-FIT PROJECT

This issue requests annualization of the Department's energy savings retro-fit contract for Fiscal Year 2010-11.

The 2009 Florida Legislature approved the transfer of funding from the Expenses category to the Deferred Payment Commodities Contract category for payment of a consolidated financing contract for Fiscal Year 2009-10.

This 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.

The request is itemized as follows:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: FLA HIGHWAY PATROL				76100000
HIGHWAY SAFETY				76100100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				<u>1202.00.00.00</u>
ANNUALIZATION OF ISSUES PARTIALLY				
FUNDED IN PRIOR YEAR				2600000
ANNUALIZE ADD BACK TO DEFERRED				
PAY COMMODITY CONTRACTS FOR ENERGY				
SAVINGS RETRO-FIT PROJECT				2600200

	FY 2010-11
	-----
Deferred Pay Commodities:	
Florida Highway Patrol	\$ 43,121
Driver Licenses	26,849
Kirkman Data Center	11,390
	-----
Total Deferred Commodities	\$ 81,360
	=====
Expenses:	
Florida Highway Patrol	(\$ 43,121)
Driver Licenses	( 26,849)
Kirkman Data Center	( 11,390)
	-----
Total Expenses	(\$ 81,360)
	=====

Summary: This issue provides for the annualization of the Department's energy saving retro-fit contract for Fiscal Year 2010-11.

See Issues 2600100 and 2600200 in Programs: Licenses, Titles and Regulations, Driver Licensure (76250300) Kirkman Data Center, Information Technology (76400100).

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COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: FLA HIGHWAY PATROL						76100000
HIGHWAY SAFETY						76100100
PUBLIC PROTECTION						12
LAW ENFORCEMENT						1202.00.00.00
WORKLOAD						3000000
FLORIDA HIGHWAY PATROL AND MOTORIST						3002A40
SERVICE LEADERSHIP DEVELOPMENT PLAN						010000
SALARIES AND BENEFITS						
HIGHWAY SAFETY OPER TF	-STATE	1,882,238			5,966,534	2009 1

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Long-Range Program Plan Approved Activity: Enforcement of Traffic Laws  
 Issue Driver Licenses and Identifications Cards  
 Enforce Title and Registration Laws

LEADERSHIP DEVELOPMENT PLAN Amount: \$1,962,558

This issue requests for Fiscal Year 2010-11, \$1,962,588 from the Highway Safety Operating Trust Fund for the Leadership Development plan for the Florida Highway Patrol, Division of Driver Licenses and the Division of Motor Vehicles with an implementation date of April 1, 2011.

The first part of this issue requests \$1,882,238 to provide the Florida Highway Patrol the opportunity to invest in and further train its members. This leadership plan emulates plans incorporated by many other state law enforcement agencies including Maryland, Virginia, and Louisiana. Leadership development is critical and necessary in law enforcement today. The International Association of Chiefs of Police has created a center to increase leadership development throughout the country. The Florida Highway Patrol plan would incorporate education, leadership training, experience, work history and performance evaluation to cultivate our Troopers to become future leaders of the agency who are prepared to command in an increasingly complex society.

Through the funding and development of this program, the Florida Highway Patrol would be able to maintain an experienced force of Troopers. Troopers would find opportunity and motivation to enhance their professionalism through this program. It would be a source of pride to continually achieve a higher level of aptitude throughout their career. The merit based salary increase would give a financial compensation for the dedication they will have to put forth to move to the next level of proficiency and leadership.

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

The Department of Highway Safety and Motor Vehicles proposes this Leadership Development Plan for the sworn members of the Florida Highway Patrol. The Patrol realizes that the more educated and trained our troopers are, the more

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: FLA HIGHWAY PATROL				76100000
<u>HIGHWAY SAFETY</u>				76100100
<u>PUBLIC PROTECTION</u>				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
WORKLOAD				3000000
FLORIDA HIGHWAY PATROL AND MOTORIST				
SERVICE LEADERSHIP DEVELOPMENT PLAN				3002A40

professional we will become. This would contribute to an improved interaction between citizens and troopers when responding to citizen's needs, both routine and emergency. Also, this plan will reduce the number of troopers leaving to accept employment with other law enforcement agencies, which can be quantified as a tax savings to our citizens.

This plan encourages members to increase their level of knowledge through either formal education or professional law enforcement leadership training. To continue to provide the highest quality of service to the citizens and visitors of Florida this Leadership Development Plan affords the Florida Highway Patrol an avenue to progress the training of its Troopers and simultaneously create prepared leaders for tomorrow.

	FY 2010-11 Request	FY 2010-11 Annualization
Rank		
Trooper	\$1,209,780	\$4,981,334
Corporal	370,656	1,579,149
Sergeant	301,802	1,288,289
	-----	-----
Total	\$1,882,238	\$7,848,772
	=====	=====

The second part of this issue requests \$80,320 to establish a career pathing and leadership development plan for Motorist Services members to address retention concerns and to enhance leadership and professional development opportunities. The Department recognizes its members as its most valuable resource. Recruiting highly qualified applicants and retaining the most qualified members of the Department's workforce is a top priority. Developing leadership opportunities within our Driver Licenses and Motor Vehicle field offices is critical to attracting and maintaining a highly skilled and capable staff to serve the citizens of Florida with excellence.

This issue requests \$57,280 for salary adjustments for 108 positions to be located in 54 driver licenses offices. This would allow the Department to select qualified Examiner Is, and provide incentives to the selected members, to advance through Examiner II and Senior Examiner II positions designed to develop leadership and managerial skills. Members would become eligible for consideration for advancement to the next level through a competency examination program. Due to the increasing diversity of Florida's population and the number of non-English speaking residents in specific geographical areas, preference may be given to multi-lingual members. This career pathing may provide a level of succession to future management positions, such as Office Manager and regional Field Services Manager.

Upon obtaining Career Service status, an Examiner I would be eligible to take the career pathing exam for an Examiner II position. Based on established criteria, testing results and performance evaluations, the most qualified members would be eligible for consideration for advancement into the Examiner II positions with a 5% salary adjustment. These positions would be primarily responsible for assisting with the development and on-the-job training of new members, and would be subject matter experts in driver licensing issues. A second battery of career pathing exams would be used to

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: FLA HIGHWAY PATROL				76100000
HIGHWAY SAFETY				76100100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
WORKLOAD				3000000
FLORIDA HIGHWAY PATROL AND MOTORIST				
SERVICE LEADERSHIP DEVELOPMENT PLAN				3002A40

qualify Examiner IIs for consideration for advancement to Senior Examiner II positions with a 5% salary adjustment. The Senior Examiner II would receive leadership training and learn how to prepare various office reports, correspondence, and day-to-day management of the queuing system. Completion of these steps would provide the member with the necessary knowledge, skills, and abilities to succeed in an office manager position.

This issue also requests \$23,040 for salary adjustments for 43 current positions in Motor Vehicle field offices. This would allow the Department to reorganize its workforce to concentrate on issues causing the most risk to public safety. At the same time this reorganization will provide an opportunity for career development and leadership growth to those with proven skills and experience.

Thirty-three (33) of the current eighty-seven (87) field Compliance Examiner positions in motor vehicle field operations would be reclassified as Compliance Examiner II with a 5% salary adjustment. These 33 positions will focus on activity areas of higher risk to consumer protection and public safety. An additional 10 positions will be reclassified as Senior Compliance Examiner II with an additional salary adjustment. These positions will perform public education and community oriented tasks and liaison with state and local law enforcement in addition to performing Compliance Examiner II duties. This career pathing will provide a level of succession to future management positions, such as Field Supervisor and Regional Administrator. The succession of staff to the two new classifications will be determined by competency/promotional examinations.

This request is itemized as follows:

	FY 2010-11 Request	FY 2010-11 Annualization
	-----	-----
Division of Driver Licenses:		
Driver Licensure Service (76250300)		
Driver License Examiner II	\$ 19,093	\$ 57,280
Senior Driver License Examiner II	38,187	114,562
Total Driver Licensure	\$ 57,280	\$ 171,842
Division of Motor Vehicles		
Vehicle/Vessel Title & Registration Svcs. (76250800)		
Compliance Examiner II	\$ 14,569	\$ 43,709
Senior Compliance Examiner II	8,471	25,412
Total Vehicle/Vessel Title & Registration Svcs.	\$ 23,040	\$ 69,121

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: FLA HIGHWAY PATROL				76100000
<u>HIGHWAY SAFETY</u>				76100100
<u>PUBLIC PROTECTION</u>				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
WORKLOAD				3000000
FLORIDA HIGHWAY PATROL AND MOTORIST				
SERVICE LEADERSHIP DEVELOPMENT PLAN				3002A40
Total Request		\$ 80,320		\$ 240,963

Summary: This issue, proposed for an April 1, 2011 implementation date, requests \$1,962,558 in funding for for the Florida Highway Patrol and Motorist Services Leadership Development plan. This will also provide a level of succession for future management positions and attract and maintain a highly skilled and capable workforce.

See Issue Code 3002A40 in: Florida Highway Patrol, Highway Safety (76100100)  
 Licenses, Titles & Regulations Program, Driver Licensure (76250300);  
 Licenses, Titles & Regulations Program, Vehicle & Vessel Title & Registration  
 Services (76250800)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2009 HIGHWAY SAFETY OPER TF							1,882,238
							<u>1,882,238</u>

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2010-11	FY 2010-11	FY 2010-11		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
HIWAY SAFETY/MTR VEH, DEPT					76000000
PGM: FLA HIGHWAY PATROL					76100000
HIGHWAY SAFETY					76100100
PUBLIC PROTECTION					12
LAW ENFORCEMENT					<u>1202.00.00.00</u>
WORKLOAD					3000000
FLORIDA HIGHWAY PATROL AND MOTORIST					
SERVICE LEADERSHIP DEVELOPMENT PLAN					3002A40

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A05 - AG REQ ANZ FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2009 HIGHWAY SAFETY OPER TF							5,966,534
							<u>5,966,534</u>
							=====
*****							
TOTAL: LAW ENFORCEMENT							<u>1202.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	2,205.00						
SALARY RATE.....		207,427,704	2,555,608	5,966,534			2000
	100,043,496						
	=====	=====	=====	=====			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2010-11	POS	AGY REQ N/R FY 2010-11	POS	AG REQ ANZ FY 2010-11	POS	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: FLA HIGHWAY PATROL							76100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							76100400
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	1,808,376						
=====							
SALARIES AND BENEFITS							010000
	27.00						
HIGHWAY SAFETY OPER TF -STATE	2,465,232						2009 1
=====							
EXPENSES							040000
HIGHWAY SAFETY OPER TF -STATE	260,735						2009 1
=====							
OPERATING CAPITAL OUTLAY							060000
HIGHWAY SAFETY OPER TF -STATE	8,000						2009 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
HIGHWAY SAFETY OPER TF -STATE	19,838						2009 1
=====							
CONTRACTED SERVICES							100777
HIGHWAY SAFETY OPER TF -STATE	4,135						2009 1
=====							
OPERATION/MOTOR VEHICLES							102289
HIGHWAY SAFETY OPER TF -STATE	7,790						2009 1
=====							
RISK MANAGEMENT INSURANCE							103241
HIGHWAY SAFETY OPER TF -STATE	49,392						2009 1
=====							



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: FLA HIGHWAY PATROL				76100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				76100400
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
SALARY INCENTIVE PAYMENTS				103290
HIGHWAY SAFETY OPER TF    -STATE		20,315		2009 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	27.00			
TOTAL ISSUE.....		2,835,437		
TOTAL SALARY RATE.....		1,808,376		
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				1002000
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF    -STATE		2,443		2009 1
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH				
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF    -STATE		12,215		2009 1
TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	27.00			2000
SALARY RATE.....		2,850,095		
SALARY RATE.....		1,808,376		

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2010-11	FY 2010-11	FY 2010-11		
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
ESTIMATED EXPENDITURES					1000000
ESTIMATED EXPENDITURES - OPERATIONS					1001000
SALARY RATE					000000
SALARY RATE.....	34,345,463				
=====					
SALARIES AND BENEFITS					010000
HIGHWAY SAFETY OPER TF -STATE	48,031,415				2009 1
FEDERAL GRANTS TRUST FUND -FEDERL	6,528				2261 3
-----					
TOTAL POSITIONS.....	1,201.00				
TOTAL APPRO.....	48,037,943				
=====					
OTHER PERSONAL SERVICES					030000
HIGHWAY SAFETY OPER TF -STATE	415,753				2009 1
FEDERAL GRANTS TRUST FUND -FEDERL	159,850				2261 3
-----					
TOTAL APPRO.....	575,603				
=====					
EXPENSES					040000
HIGHWAY SAFETY OPER TF -STATE	9,115,630				2009 1
FEDERAL GRANTS TRUST FUND -FEDERL	56,610				2261 3
-----					
TOTAL APPRO.....	9,172,240				
=====					
OPERATING CAPITAL OUTLAY					060000
HIGHWAY SAFETY OPER TF -STATE	103,238				2009 1
FEDERAL GRANTS TRUST FUND -FEDERL	156,856				2261 3
-----					
TOTAL APPRO.....	260,094				
=====					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2010-11	POS	AGY REQ N/R FY 2010-11	POS	AG REQ ANZ FY 2010-11	POS	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: LICENSES/TITLES/REG							76250000
DRIVER LICENSURE							76250300
PUBLIC PROTECTION							12
CONSUMER SAFETY/PROTECTION							1205.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
G/A-WORKFORCE PROJECTS							100274
HIGHWAY SAFETY OPER TF -STATE	300,000						2009 1
CONTRACTED SERVICES							100777
HIGHWAY SAFETY OPER TF -STATE	1,800,941						2009 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,302,120						2261 3
TOTAL APPRO.....	3,103,061						
DOMESTIC SECURITY							100851
HIGHWAY SAFETY OPER TF -FEDERL	8,693,758						2009 3
UNIFORM TRAFFIC ACCT SYS							102470
HIGHWAY SAFETY OPER TF -STATE	913,905						2009 1
PAY OUTSIDE CONTRACTOR							102475
HIGHWAY SAFETY OPER TF -STATE	2,752,015						2009 1
PUR OF DRIVER LICENSES							102870
HIGHWAY SAFETY OPER TF -STATE	10,867,313						2009 1
RISK MANAGEMENT INSURANCE							103241
HIGHWAY SAFETY OPER TF -STATE	1,353,662						2009 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2010-11	POS	AGY REQ N/R FY 2010-11	POS	AG REQ ANZ FY 2010-11	POS	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: LICENSES/TITLES/REG							76250000
DRIVER LICENSURE							76250300
PUBLIC PROTECTION							12
CONSUMER SAFETY/PROTECTION							1205.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
DEFERRED-PAY COM CONTRACTS							105280
HIGHWAY SAFETY OPER TF -STATE	125,426						2009 1
TR/TSA/FDLE BACKGND CHECK							106028
HIGHWAY SAFETY OPER TF -STATE	1,371,000						2009 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	1,201.00						
TOTAL ISSUE.....	87,526,020						
TOTAL SALARY RATE.....	34,345,463						
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
HIGHWAY SAFETY OPER TF -STATE	146,744						2009 1
ADJUSTMENT TO STATE HEALTH							1002000
INSURANCE PREMIUM CONTRIBUTION -							010000
FISCAL YEAR 2009-10							
SALARIES AND BENEFITS							
HIGHWAY SAFETY OPER TF -STATE	85,552						2009 1
FEDERAL GRANTS TRUST FUND -FEDERL	9						2261 3
TOTAL APPRO.....	85,561						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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
TRANSFER TO PAY OUTSIDE CONTRACTOR				
CATEGORY FROM GRANTS AND AIDS				
WORKFORCE PROJECTS CATEGORY				1600520
SPECIAL CATEGORIES				100000
PAY OUTSIDE CONTRACTOR				102475
HIGHWAY SAFETY OPER TF	-STATE	300,000		2009 1

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Long-Range Program Plan Approved Activity: Driver Licensure

TRANSFER TO PAY OUTSIDE CONTRACTOR FROM GRANTS AND AIDS WORKFORCE PROJECTS

This issue requests \$1,400,000 be transferred to the Pay Outside Contractor appropriation category from Grants and Aids Workforce Projects appropriation category.

The 2009 Florida Legislature provided \$1,400,000 in additional budget authority (\$300,000 for Division of Driver Licenses and \$1,100,000 for Division of Motor Vehicles) for remittance of bank card fees associated with the processing of Virtual Office and certain field office transactions. However, the funding increase was inadvertently appropriated in the Grants and Aids Workforce Projects category (100274) instead of the Pay Outside Contractor category (102475).

Summary: This issue requests \$1,400,000 be transferred to the Pay Outside Contractor appropriation category from Grants and Aids Workforce Projects appropriation category.

See Issue Code 1600520 in Program: Licenses, Titles and Regulations Program, Vehicle and Vessel Titles and Registration Services (76250800).

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
TRANSFER FROM GRANTS AND AIDS				
WORKFORCE PROJECTS CATEGOTY TO PAY				
OUTSIDE CONTRACTOR CATEGORY				1600530
SPECIAL CATEGORIES				100000
G/A-WORKFORCE PROJECTS				100274
HIGHWAY SAFETY OPER TF				2009
-STATE	300,000-			1

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Long-Range Program Plan Approved Activity: Driver Licensure

TRANSFER FROM GRANTS AND AIDS WORKFORCE PROJECTS TO PAY OUTSIDE CONTRACTORS

This issue requests \$1,400,000 be transferred to the Pay Outside Contractor appropriation category from Grants and Aids Workforce Projects appropriation category.

The 2009 Florida Legislature provided \$1,400,000 in additional budget authority (\$300,000 for Division of Driver Licenses and \$1,100,000 for Division of Motor Vehicles) for remittance of bank card fees associated with the processing of Virtual Office and certain field office transactions. However, the funding increase was inadvertently appropriated in the Grants and Aids Workforce Projects category (100274) instead of the Pay Outside Contractor category (102475).

Summary: This issue requests \$1,400,000 be transferred from Grants and Aids Workforce Projects appropriation category to Pay Outside Contractor appropriation category.

See Issue 1600530 within the Licenses, Titles and Regulations Program, Vehicle and Vessel Titles and Registration Services (76250800).

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2010-11	POS	AGY REQ N/R FY 2010-11	POS	AG REQ ANZ FY 2010-11	POS	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: LICENSES/TITLES/REG							76250000
DRIVER LICENSURE							76250300
PUBLIC PROTECTION							12
CONSUMER SAFETY/PROTECTION							1205.00.00.00
NONRECURRING EXPENDITURES							2100000
CONTINUE 2008 REAL IDENTIFICATION							2103110
DEMONSTRATION GRANT PROGRAM							100000
SPECIAL CATEGORIES							100851
DOMESTIC SECURITY							
HIGHWAY SAFETY OPER TF -FEDERL	2,806,826-						2009 3
=====							
IMPROVEMENT OF FLORIDA COMMERCIAL DRIVER'S LICENSE RECORDS SYSTEMS GRANT							2103111
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL	100,000-						2261 3
=====							
OPERATING CAPITAL OUTLAY							060000
FEDERAL GRANTS TRUST FUND -FEDERL	50,000-						2261 3
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
FEDERAL GRANTS TRUST FUND -FEDERL	1,000,000-						2261 3
=====							
TOTAL: IMPROVEMENT OF FLORIDA COMMERCIAL DRIVER'S LICENSE RECORDS SYSTEMS GRANT							2103111
TOTAL ISSUE.....	1,150,000-						
=====							
PROVIDE FUNDING FOR THE 2009 DEPARTMENT OF HOMELAND SECURITY REAL IDENTIFICATION COMPLIANCE GRANT							2103112
SPECIAL CATEGORIES							100000
DOMESTIC SECURITY							100851
HIGHWAY SAFETY OPER TF -FEDERL	5,886,932-						2009 3
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: LICENSES/TITLES/REG				76250000
DRIVER LICENSURE				76250300
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				1205.00.00.00
NONRECURRING EXPENDITURES				2100000
CONTINUE DEVELOPMENT OF COMMERCIAL				
DRIVER LICENSE (CDL) TEST TO				
EVALUATE TESTERS GRANT				2103113
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -FEDERL	302,120-			2261 3
=====				
PRICE LEVEL INCREASES				2300000
OCCUPANCY COSTS - INCREASE FOR				
LEASED FACILITIES				2300050
OTHER PERSONAL SERVICES				030000
HIGHWAY SAFETY OPER TF -STATE	761			2009 1
=====				
EXPENSES				040000
HIGHWAY SAFETY OPER TF -STATE	144,899			2009 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
HIGHWAY SAFETY OPER TF -STATE	16,000	16,000		2009 1
=====				
TOTAL: OCCUPANCY COSTS - INCREASE FOR				2300050
LEASED FACILITIES				
TOTAL ISSUE.....	161,660	16,000		
=====				

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AGENCY ISSUE NARRATIVE:  
 2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Long-Range Program Plan Approved Activity: Issue Driver Licenses and Identification Cards

OCCUPANCY COSTS - INCREASE FOR LEASED FACILITIES Amount: \$369,686

This issue requests for Fiscal Year 2010-11, \$369,686 from the Highway Safety Operating Trust Fund for increased occupancy costs for the re-negotiation of expiring lease contracts, cabling of relocated leased offices and increased janitorial contract costs.



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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>
PRICE LEVEL INCREASES				2300000
OCCUPANCY COSTS - INCREASE FOR				
LEASED FACILITIES				2300050

The Division of Driver Licenses has 12 leased offices with leases expiring in FY 2010-11, of which 9 have renewal options remaining. The Department intends to exercise the renewal options for these 9 offices. Also, in conjunction with the Department effort to merge the Division of Driver Licenses and the Division of Motor Vehicles into the Division of Motorist Services the Department is pursuing a consolidation opportunity in Miami, Florida. The consolidation will bring four agency offices (2 Driver Licenses, 1 Motor Vehicle and 1 Administrative Review office) under one roof and creates the first Motorist Service Center.

This centrally located office is intended to improve customer service by providing multiple agency functions at one location, address aging facility concerns and improve employee working conditions.

In addition to the customer service component, the agency will lower its common area space and eliminate 16% of its overall square footage allocation in the area. This reduction represents a sixteen year \$1.3 million dollar savings over the current office configuration.

The Division searches for available state-owned property to lease prior to negotiating a private lease. The \$369,686 request includes \$314,235 to fund the price increases for leases expiring in Fiscal Year 2010-11.

This issue also requests \$15,457 in the Other Personal Services category for janitorial services which resulted from a move from a full service lease to a facility in which no services are provided. Also included in this request is \$39,994 to cable offices when an office relocates to another site location. In order to provide driver license services to the public, each office must be cabled for the computer network, the phone system, the alarm system, and the surveillance system, and often the Department must pay the vendor to move some of these systems or risk voiding the warranty. Occasionally, a lessor will include the cost of cabling in the lease. More typically, however, the Department must pay contractors to install the cabling at the leased facility.

If this issue is not funded, the Department may not be able to serve the public in facilities that are within desired boundaries once leases expire. In order for the Department to afford current market rates for leased properties, the Department may have to lease smaller facilities than what is needed to adequately serve customers. This could mean that in some cases, customers may have to wait outside the facility due to limited customer waiting space inside the office.

This request is itemized as follows:

	FY 2010-11 Request	FY 2010-11 Request N/R
	-----	-----
Driver Licensure (76250300)		
Other Personal Services:		
Janitorial services	\$ 761	\$ 0

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2010-11	POS	AGY REQ N/R FY 2010-11	POS	AG REQ ANZ FY 2010-11	POS	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: LICENSES/TITLES/REG							76250000
<u>DRIVER LICENSURE</u>							76250300
PUBLIC PROTECTION							12
<u>CONSUMER SAFETY/PROTECTION</u>							<u>1205.00.00.00</u>
PRICE LEVEL INCREASES							2300000
OCCUPANCY COSTS - INCREASE FOR LEASED FACILITIES							2300050

Expenses:						
Lease increases			\$ 144,899		\$ 0	
Contracted Services:						
Cable, Network and Other Installation Services			\$ 16,000		\$ 16,000	
Total Driver Licensure			\$ 161,660		\$ 16,000	

Identification & Control of Problem Drivers (76250500)

Other Personal Services:						
Janitorial services			\$ 5,697		\$ 0	
Expenses:						
Lease increases			\$ 100,431		\$ 0	
Total Identification & Control of Problem Drivers			\$ 106,128		\$ 0	

Vehicle and Vessel Title and Registration  
 Services (76250800)

Other Personal Services:						
Janitorial service			\$ 8,999		\$ 0	
Expenses:						
Lease increase			\$ 68,905		\$ 0	
Contracted Services:						
Cable, Network and Other Installation Services			\$ 23,994		\$ 23,994	
Total Vehicle and Vessel Title and Registration Services			\$ 101,898		\$ 23,994	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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>
PRICE LEVEL INCREASES				2300000
OCCUPANCY COSTS - INCREASE FOR				
LEASED FACILITIES				2300050
Total Request		\$ 369,686		\$ 39,994
		=====		=====

Summary: This issue requests \$369,686 to fund lease price increases and other related costs necessitated by office relocations for the Division Driver Licenses and Division of Motor Vehicles.

See Issue Code 2300050 in Program: Licenses, Titles and Regulations, Identification and Control of Problem Drivers (76250500)  
 Licenses, Titles and Regulations, Vehicle and Vessel Title and Registration Services (76250800).

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ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH INSURANCE FOR FY 2009-10 - 10 MONTH ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE	427,760			2009 1
FEDERAL GRANTS TRUST FUND -FEDERL	45			2261 3
TOTAL APPRO.....	427,805			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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>
ANNUALIZATION OF ISSUES PARTIALLY				
FUNDED IN PRIOR YEAR				2600000
ANNUALIZE BACK OUT FROM EXPENSES				
FOR ENERGY SAVINGS RETRO-FIT				
PROJECT				2600100
EXPENSES				040000
HIGHWAY SAFETY OPER TF				2009 1
-STATE	26,849-			
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Long-Range Program Plan Approved Activity: Driver Licensure

ANNUALIZATION OF ENERGY SAVINGS RETRO-FIT PROJECT

This issue requests annualization of the Department's energy savings retro-fit contract for Fiscal Year 2010-11.

The 2009 Florida Legislature approved the transfer of funding from the Expenses category to the Deferred Payment Commodities Contract category for payment of a consolidated financing contract for Fiscal Year 2009-10.

This 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.

The request is itemized as follows:

	FY 2010-11
	-----
Deferred Pay Commodities:	
Florida Highway Patrol	\$ 43,121
Driver Licenses	26,849
Kirkman Data Center	11,390
	-----
Total Deferred Commodities	\$ 81,360
	=====
Expenses:	
Florida Highway Patrol	(\$ 43,121)
Driver Licenses	( 26,849)
Kirkman Data Center	( 11,390)
	-----

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
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
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR						2600000
ANNUALIZE BACK OUT FROM EXPENSES FOR ENERGY SAVINGS RETRO-FIT PROJECT						2600100
Total Expenses		(\$ 81,360)		=====		

Summary: This issue provides for the annualization of the Department's energy saving retro-fit contract for Fiscal Year 2010-11.

See Issues 2600100 and 2600200 in Programs: Florida Highway Patrol, Highway Safety (76100100); Kirkman Data Center, Information Technology (76400100).

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ANNUALIZE ADD BACK TO DEFERRED	
PAY COMMODITY CONTRACTS FOR ENERGY SAVINGS RETRO-FIT PROJECT	2600200
SPECIAL CATEGORIES	100000
DEFERRED-PAY COM CONTRACTS	105280
HIGHWAY SAFETY OPER TF -STATE	26,849
	2009 1

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Long-Range Program Plan Approved Activity: Driver Licensure

ANNUALIZATION OF ENERGY SAVINGS RETRO-FIT PROJECT

This issue requests annualization of the Department's energy savings retro-fit contract for Fiscal Year 2010-11.

The 2009 Florida Legislature approved the transfer of funding from the Expenses category to the Deferred Payment Commodities Contract category for payment of a consolidated financing contract for Fiscal Year 2009-10.

This 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.

The request is itemized as follows:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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>
ANNUALIZATION OF ISSUES PARTIALLY				
FUNDED IN PRIOR YEAR				2600000
ANNUALIZE ADD BACK TO DEFERRED				
PAY COMMODITY CONTRACTS FOR ENERGY				
SAVINGS RETRO-FIT PROJECT				2600200

	FY 2010-11
	-----
Deferred Pay Commodities:	
Florida Highway Patrol	\$ 43,121
Driver Licenses	26,849
Kirkman Data Center	11,390
	-----
Total Deferred Commodities	\$ 81,360
	=====
Expenses:	
Florida Highway Patrol	(\$ 43,121)
Driver Licenses	( 26,849)
Kirkman Data Center	( 11,390)
	-----
Total Expenses	(\$ 81,360)
	=====

Summary: This issue provides for the annualization of the Department's energy saving retro-fit contract for Fiscal Year 2010-11.

See Issues 2600100 and 2600200 in Programs: Florida Highway Patrol, Highway Safety (76100100)  
 Kirkman Data Center, Information Technology (76400100)

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
FLORIDA HIGHWAY PATROL AND MOTORIST				
SERVICE LEADERSHIP DEVELOPMENT PLAN				3002A40
SALARY RATE				000000
SALARY RATE.....	194,637			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE	57,280		171,842	2009 1
	=====	=====	=====	
TOTAL: FLORIDA HIGHWAY PATROL AND MOTORIST				3002A40
SERVICE LEADERSHIP DEVELOPMENT PLAN				
TOTAL ISSUE.....	57,280		171,842	
TOTAL SALARY RATE.....	194,637			
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Long-Range Program Plan Approved Activity: Enforcement of Traffic Laws  
 Issue Driver Licenses and Identifications Cards  
 Enforce Title and Registration Laws

LEADERSHIP DEVELOPMENT PLAN Amount: \$1,962,558

This issue requests for Fiscal Year 2010-11, \$1,962,588 from the Highway Safety Operating Trust Fund for the Leadership Development plan for the Florida Highway Patrol, Division of Driver Licenses and the Division of Motor Vehicles with an implementation date of April 1, 2011.

The first part of this issue requests \$1,882,238 to provide the Florida Highway Patrol the opportunity to invest in and further train its members. This leadership plan emulates plans incorporated by many other state law enforcement agencies including Maryland, Virginia, and Louisiana. Leadership development is critical and necessary in law enforcement today. The International Association of Chiefs of Police has created a center to increase leadership development throughout the country. The Florida Highway Patrol plan would incorporate education, leadership training, experience, work history and performance evaluation to cultivate our Troopers to become future leaders of the agency who are prepared to command in an increasingly complex society.

Through the funding and development of this program, the Florida Highway Patrol would be able to maintain an experienced force of Troopers. Troopers would find opportunity and motivation to enhance their professionalism through this program. It would be a source of pride to continually achieve a higher level of aptitude throughout their career. The merit based salary increase would give a financial compensation for the dedication they will have to put forth to move to the next level of proficiency and leadership.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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
FLORIDA HIGHWAY PATROL AND MOTORIST				
SERVICE LEADERSHIP DEVELOPMENT PLAN				3002A40

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

The Department of Highway Safety and Motor Vehicles proposes this Leadership Development Plan for the sworn members of the Florida Highway Patrol. The Patrol realizes that the more educated and trained our troopers are, the more professional we will become. This would contribute to an improved interaction between citizens and troopers when responding to citizen's needs, both routine and emergency. Also, this plan will reduce the number of troopers leaving to accept employment with other law enforcement agencies, which can be quantified as a tax savings to our citizens.

This plan encourages members to increase their level of knowledge through either formal education or professional law enforcement leadership training. To continue to provide the highest quality of service to the citizens and visitors of Florida this Leadership Development Plan affords the Florida Highway Patrol an avenue to progress the training of its Troopers and simultaneously create prepared leaders for tomorrow.

Rank	FY 2010-11 Request	FY 2010-11 Annualization
Trooper	\$1,209,780	\$4,981,334
Corporal	370,656	1,579,149
Sergeant	301,802	1,288,289
Total	<u>\$1,882,238</u>	<u>\$7,848,772</u>
	=====	=====

The second part of this issue requests \$80,320 to establish a career pathing and leadership development plan for Motorist Services members to address retention concerns and to enhance leadership and professional development opportunities. The Department recognizes its members as its most valuable resource. Recruiting highly qualified applicants and retaining the most qualified members of the Department's workforce is a top priority. Developing leadership opportunities within our Driver Licenses and Motor Vehicle field offices is critical to attracting and maintaining a highly skilled and capable staff to serve the citizens of Florida with excellence.

This issue requests \$57,280 for salary adjustments for 108 positions to be located in 54 driver licenses offices. This would allow the Department to select qualified Examiner Is, and provide incentives to the selected members, to advance through Examiner II and Senior Examiner II positions designed to develop leadership and managerial skills. Members would become eligible for consideration for advancement to the next level through a competency examination program. Due to the



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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
FLORIDA HIGHWAY PATROL AND MOTORIST				
SERVICE LEADERSHIP DEVELOPMENT PLAN				3002A40

increasing diversity of Florida's population and the number of non-English speaking residents in specific geographical areas, preference may be given to multi-lingual members. This career pathing may provide a level of succession to future management positions, such as Office Manager and regional Field Services Manager.

Upon obtaining Career Service status, an Examiner I would be eligible to take the career pathing exam for an Examiner II position. Based on established criteria, testing results and performance evaluations, the most qualified members would be eligible for consideration for advancement into the Examiner II positions with a 5% salary adjustment. These positions would be primarily responsible for assisting with the development and on-the-job training of new members, and would be subject matter experts in driver licensing issues. A second battery of career pathing exams would be used to qualify Examiner IIs for consideration for advancement to Senior Examiner II positions with a 5% salary adjustment. The Senior Examiner II would receive leadership training and learn how to prepare various office reports, correspondence, and day-to-day management of the queuing system. Completion of these steps would provide the member with the necessary knowledge, skills, and abilities to succeed in an office manager position.

This issue also requests \$23,040 for salary adjustments for 43 current positions in Motor Vehicle field offices. This would allow the Department to reorganize its workforce to concentrate on issues causing the most risk to public safety. At the same time this reorganization will provide an opportunity for career development and leadership growth to those with proven skills and experience.

Thirty-three (33) of the current eighty-seven (87) field Compliance Examiner positions in motor vehicle field operations would be reclassified as Compliance Examiner II with a 5% salary adjustment. These 33 positions will focus on activity areas of higher risk to consumer protection and public safety. An additional 10 positions will be reclassified as Senior Compliance Examiner II with an additional salary adjustment. These positions will perform public education and community oriented tasks and liaison with state and local law enforcement in addition to performing Compliance Examiner II duties. This career pathing will provide a level of succession to future management positions, such as Field Supervisor and Regional Administrator. The succession of staff to the two new classifications will be determined by competency/promotional examinations.

This request is itemized as follows:

	FY 2010-11 Request	FY 2010-11 Annualization
	-----	-----
Division of Driver Licenses:		
Driver Licensure Service (76250300)		
Driver License Examiner II	\$ 19,093	\$ 57,280
Senior Driver License Examiner II	38,187	114,562
	-----	-----

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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
FLORIDA HIGHWAY PATROL AND MOTORIST				
SERVICE LEADERSHIP DEVELOPMENT PLAN				3002A40

Total Driver Licensure		\$ 57,280		\$ 171,842
Division of Motor Vehicles				
Vehicle/Vessel Title & Registration Svcs. (76250800)				
Compliance Examiner II		\$ 14,569		\$ 43,709
Senior Compliance Examiner II		8,471		25,412
Total Vehicle/Vessel Title & Registration Svcs.		\$ 23,040		\$ 69,121
Total Request		\$ 80,320		\$ 240,963

Summary: This issue, proposed for an April 1, 2011 implementation date, requests \$1,962,558 in funding for for the Florida Highway Patrol and Motorist Services Leadership Development plan. This will also provide a level of succession for future management positions and attract and maintain a highly skilled and capable workforce

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C0001 001	0.00	194,637		34,485	229,122	75.00	57,280
TOTALS FOR ISSUE BY FUND							
2009 HIGHWAY SAFETY OPER TF							57,280
	0.00	194,637		34,485	229,122		57,280

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
FLORIDA HIGHWAY PATROL AND MOTORIST				
SERVICE LEADERSHIP DEVELOPMENT PLAN				3002A40

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A05 - AG REQ ANZ FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2009 HIGHWAY SAFETY OPER TF							171,842
							-----
							171,842
							=====

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PURCHASE OF DRIVER LICENSES							3002100
SPECIAL CATEGORIES							100000
PUR OF DRIVER LICENSES							102870
HIGHWAY SAFETY OPER TF -STATE		2,286,037					2009 1
		=====					

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Long Range Program Plan Approved Activity: Issue Driver Licenses and Identifications Cards

PURCHASE OF DRIVER LICENSES Amount: \$2,286,037

This issue requests for Fiscal Year 2010-11, \$2,286,037 from the Highway Safety Operating Trust Fund for the purchase of driver licenses.

Negotiations for a new contract with L1 Systems for the issuance of Florida's driver licenses and identification (ID) cards are underway. The new contract will provide for equipment refresh and will continue to provide security features that include multiple layers of network security and application access, the ability to use one or more biometrics identifiers and the scanning of identity documents. Although the terms of the contract are not firm, the unit price per card issued will increase from its current price of \$1.57 per card to an estimated cost of \$1.99. Based on the FY 10-11 projected issuance of 6,433,844 driver licenses and ID cards and the estimated \$1.99 unit cost, the Department estimates

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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				<u>1205.00.00.00</u>
WORKLOAD				3000000
PURCHASE OF DRIVER LICENSES				3002100

that an additional \$2,286,037 in funding will be needed.

This request is itemized as follows:

	FY 10/11 REQUEST TOTAL	FY 10/11 RECURRING TOTAL
Projected issuance	6,433,844	6,433,844
Estimated unit cost	\$1.99	\$1.99
Total	\$12,803,350	\$12,803,350
Less Base Budget	(10,517,313)	(10,517,313)
Total Funding Requested	\$ 2,286,037	\$ 2,286,037

Summary: The Department is requesting an additional \$2,286,037 to fund the issuance of 6,433,844 licenses and ID cards.

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TOTAL: CONSUMER SAFETY/PROTECTION				<u>1205.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	1,201.00			
SALARY RATE.....	80,545,229	16,000	171,842	2000
	34,540,100			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: LICENSES/TITLES/REG				76250000
MOTORIST FINAN RESPON COMP				76250400
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				1205.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	1,346,764			
SALARIES AND BENEFITS				010000
	51.00			
HIGHWAY SAFETY OPER TF -STATE	2,023,251			2009 1
EXPENSES				040000
HIGHWAY SAFETY OPER TF -STATE	273,104			2009 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
HIGHWAY SAFETY OPER TF -STATE	5,150			2009 1
RISK MANAGEMENT INSURANCE				103241
HIGHWAY SAFETY OPER TF -STATE	57,603			2009 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	51.00			
TOTAL ISSUE.....	2,359,108			
TOTAL SALARY RATE.....	1,346,764			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
HIGHWAY SAFETY OPER TF -STATE	5,846			2009 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2010-11	AMOUNT	AGY REQ N/R FY 2010-11	AMOUNT	AG REQ ANZ FY 2010-11	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: LICENSES/TITLES/REG							76250000
MOTORIST FINAN RESPON COMP							76250400
PUBLIC PROTECTION							12
CONSUMER SAFETY/PROTECTION							<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FISCAL YEAR 2009-10							1002000
SALARIES AND BENEFITS							010000
HIGHWAY SAFETY OPER TF -STATE		4,504					2009 1
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
ADJUSTMENT TO STATE HEALTH							
INSURANCE FOR FY 2009-10 - 10 MONTH							
ANNUALIZATION							26A1200
SALARIES AND BENEFITS							010000
HIGHWAY SAFETY OPER TF -STATE		22,520					2009 1
TOTAL: CONSUMER SAFETY/PROTECTION							<u>1205.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	51.00						
SALARY RATE.....		2,391,978					2000
		1,346,764					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	6,559,716			
=====				
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE	9,307,980			2009 1
=====				
FEDERAL GRANTS TRUST FUND -STATE	3,522			2261 1
-RECPNT	2,336			2261 9
-----				
TOTAL FEDERAL GRANTS TRUST FUND	5,858			2261
=====				
TOTAL POSITIONS.....	205.00			
TOTAL APPRO.....	9,313,838			
=====				
OTHER PERSONAL SERVICES				030000
HIGHWAY SAFETY OPER TF -STATE	324,881			2009 1
FEDERAL GRANTS TRUST FUND -RECPNT	700,917			2261 9
-----				
TOTAL APPRO.....	1,025,798			
=====				
EXPENSES				040000
HIGHWAY SAFETY OPER TF -STATE	724,929			2009 1
FEDERAL GRANTS TRUST FUND -RECPNT	1,039,862			2261 9
-----				
TOTAL APPRO.....	1,764,791			
=====				
OPERATING CAPITAL OUTLAY				060000
HIGHWAY SAFETY OPER TF -STATE	17,680			2009 1
FEDERAL GRANTS TRUST FUND -RECPNT	405,428			2261 9
-----				
TOTAL APPRO.....	423,108			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
HIGHWAY SAFETY OPER TF -STATE	693,874			2009 1
RISK MANAGEMENT INSURANCE				103241
HIGHWAY SAFETY OPER TF -STATE	223,210			2009 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	205.00			
TOTAL ISSUE.....	13,444,619			
TOTAL SALARY RATE.....	6,559,716			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
HIGHWAY SAFETY OPER TF -STATE	31,830			2009 1
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				1002000
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE	15,388			2009 1
FEDERAL GRANTS TRUST FUND -STATE	6			2261 1
-RECPNT	4			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	10			2261
TOTAL APPRO.....	15,398			



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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>
NONRECURRING EXPENDITURES				2100000
MOTORCYCLE SAFETY EDUCATION PROGRAM				2103024
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
HIGHWAY SAFETY OPER TF -STATE	500,000-			2009 1
	=====	=====	=====	
PRICE LEVEL INCREASES				2300000
OCCUPANCY COSTS - INCREASE FOR				
LEASED FACILITIES				2300050
OTHER PERSONAL SERVICES				030000
HIGHWAY SAFETY OPER TF -STATE	5,697			2009 1
	=====	=====	=====	
EXPENSES				040000
HIGHWAY SAFETY OPER TF -STATE	100,431			2009 1
	=====	=====	=====	
TOTAL: OCCUPANCY COSTS - INCREASE FOR				2300050
LEASED FACILITIES				
TOTAL ISSUE.....	106,128			
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Long-Range Program Plan Approved Activity: Issue Driver Licenses and Identification Cards

OCCUPANCY COSTS - INCREASE FOR LEASED FACILITIES Amount: \$369,686

This issue requests for Fiscal Year 2010-11, \$369,686 from the Highway Safety Operating Trust Fund for increased occupancy costs for the re-negotiation of expiring lease contracts, cabling of relocated leased offices and increased janitorial contract costs.

The Division of Driver Licenses has 12 leased offices with leases expiring in FY 2010-11, of which 9 have renewal options remaining. The Department intends to exercise the renewal options for these 9 offices. Also, in conjunction with the Department effort to merge the Division of Driver Licenses and the Division of Motor Vehicles into the Division of Motorist Services the Department is pursuing a consolidation opportunity in Miami, Florida. The consolidation will bring four agency offices (2 Driver Licenses, 1 Motor Vehicle and 1 Administrative Review office) under one roof and creates the first Motorist Service Center.

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
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>
PRICE LEVEL INCREASES						2300000
OCCUPANCY COSTS - INCREASE FOR						
LEASED FACILITIES						2300050

This centrally located office is intended to improve customer service by providing multiple agency functions at one location, address aging facility concerns and improve employee working conditions.

In addition to the customer service component, the agency will lower its common area space and eliminate 16% of its overall square footage allocation in the area. This reduction represents a sixteen year \$1.3 million dollar savings over the current office configuration.

The Division searches for available state-owned property to lease prior to negotiating a private lease. The \$369,686 request includes \$314,235 to fund the price increases for leases expiring in Fiscal Year 2010-11.

This issue also requests \$15,457 in the Other Personal Services category for janitorial services which resulted from a move from a full service lease to a facility in which no services are provided. Also included in this request is \$39,994 to cable offices when an office relocates to another site location. In order to provide driver license services to the public, each office must be cabled for the computer network, the phone system, the alarm system, and the surveillance system, and often the Department must pay the vendor to move some of these systems or risk voiding the warranty. Occasionally, a lessor will include the cost of cabling in the lease. More typically, however, the Department must pay contractors to install the cabling at the leased facility.

If this issue is not funded, the Department may not be able to serve the public in facilities that are within desired boundaries once leases expire. In order for the Department to afford current market rates for leased properties, the Department may have to lease smaller facilities than what is needed to adequately serve customers. This could mean that in some cases, customers may have to wait outside the facility due to limited customer waiting space inside the office.

This request is itemized as follows:

	FY 2010-11 Request	FY 2010-11 Request N/R
Driver Licensure (76250300)		
Other Personal Services:		
Janitorial services	\$ 761	\$ 0
Expenses:		
Lease increases	\$ 144,899	\$ 0
Contracted Services:		
Cable, Network and Other Installation Services	\$ 16,000	\$ 16,000
Total Driver Licensure	\$ 161,660	\$ 16,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
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>
PRICE LEVEL INCREASES				2300000
OCCUPANCY COSTS - INCREASE FOR				
LEASED FACILITIES				2300050

Identification & Control of Problem Drivers (76250500)				
Other Personal Services:				
Janitorial services		\$ 5,697		\$ 0
Expenses:				
Lease increases		\$ 100,431		\$ 0
Total Identification & Control of Problem Drivers		\$ 106,128		\$ 0
Vehicle and Vessel Title and Registration				
Services (76250800)				
Other Personal Services:				
Janitorial service		\$ 8,999		\$ 0
Expenses:				
Lease increase		\$ 68,905		\$ 0
Contracted Services:				
Cable, Network and Other Installation Services		\$ 23,994		\$ 23,994
Total Vehicle and Vessel Title and Registration				
Services		\$ 101,898		\$ 23,994
Total Request		\$ 369,686		\$ 39,994

Summary: This issue requests \$369,686 to fund lease price increases and other related costs necessitated by office relocations for the Division Driver Licenses and Division of Motor Vehicles.

See Issue Code 2300050 in Program: Licenses, Titles and Regulations, Driver Licensure (76250300)  
 Licenses, Titles and Regulations, Vehicle and Vessel Title and Registration Services

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
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>
PRICE LEVEL INCREASES				2300000
OCCUPANCY COSTS - INCREASE FOR				
LEASED FACILITIES				2300050

(76250800).

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ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH INSURANCE FOR FY 2009-10 - 10 MONTH ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE		76,940		2009 1
FEDERAL GRANTS TRUST FUND -STATE		30		2261 1
-RECPNT		20		2261 9
TOTAL FEDERAL GRANTS TRUST FUND		50		2261
TOTAL APPRO.....		76,990		
TOTAL: CONSUMER SAFETY/PROTECTION BY FUND TYPE				<u>1205.00.00.00</u>
TRUST FUNDS.....	205.00			
SALARY RATE.....		13,174,965		2000
		6,559,716		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: LICENSES/TITLES/REG				76250000
MOBILE HOME COMP/ENFORCMNT				76250600
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				1205.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	943,680			
=====				
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF				2009 1
-STATE	470,717			2009 3
-FEDERL	791,700			
TOTAL HIGHWAY SAFETY OPER TF	1,262,417			2009
TOTAL POSITIONS.....	26.00			
TOTAL APPRO.....	1,262,417			
=====				
EXPENSES				040000
HIGHWAY SAFETY OPER TF				2009 1
-STATE	77,653			2009 3
-FEDERL	67,791			
TOTAL HIGHWAY SAFETY OPER TF	145,444			2009
TOTAL APPRO.....	145,444			
=====				
OPERATING CAPITAL OUTLAY				060000
HIGHWAY SAFETY OPER TF				2009 1
-STATE	5,500			2009 3
-FEDERL	4,500			
TOTAL HIGHWAY SAFETY OPER TF	10,000			2009
TOTAL APPRO.....	10,000			
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
HIGHWAY SAFETY OPER TF				2009 1
-STATE	2,403			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: LICENSES/TITLES/REG				76250000
MOBILE HOME COMP/ENFORCMNT				76250600
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				1205.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
HIGHWAY SAFETY OPER TF	-STATE		10,452	2009 1
	-FEDERL		9,439	2009 3
TOTAL HIGHWAY SAFETY OPER TF			19,891	2009
TOTAL APPRO.....			19,891	
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....			26.00	
TOTAL ISSUE.....			1,440,155	
TOTAL SALARY RATE.....			943,680	
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
HIGHWAY SAFETY OPER TF	-STATE		4,422-	2009 1
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				1002000
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF	-STATE		888	2009 1
	-FEDERL		1,493	2009 3
TOTAL HIGHWAY SAFETY OPER TF			2,381	2009
TOTAL APPRO.....			2,381	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: LICENSES/TITLES/REG				76250000
MOBILE HOME COMP/ENFORCMNT				76250600
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				<u>1205.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH				
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF	-STATE	4,440		2009 1
	-FEDERL	7,465		2009 3
TOTAL HIGHWAY SAFETY OPER TF		11,905		2009
TOTAL APPRO.....		11,905		
TOTAL: CONSUMER SAFETY/PROTECTION				<u>1205.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	26.00			
SALARY RATE.....		1,450,019		2000
		943,680		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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				1205.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	11,945,213			
=====				
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE	13,895,925			2009 1
GAS TAX COLLECTION TF -STATE	2,875,805			2319 1
-----				
TOTAL POSITIONS.....	387.00			
TOTAL APPRO.....	16,771,730			
=====				
OTHER PERSONAL SERVICES				030000
HIGHWAY SAFETY OPER TF -STATE	122,706			2009 1
FEDERAL GRANTS TRUST FUND -RECPNT	40,000			2261 9
GAS TAX COLLECTION TF -STATE	11,438			2319 1
-----				
TOTAL APPRO.....	174,144			
=====				
EXPENSES				040000
HIGHWAY SAFETY OPER TF -STATE	2,870,812			2009 1
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	60,000			2261 3
-RECPNT	110,000			2261 9
-----				
TOTAL FEDERAL GRANTS TRUST FUND	170,000			2261
=====				
GAS TAX COLLECTION TF -STATE	558,948			2319 1
=====				
TOTAL APPRO.....	3,599,760			
=====				



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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				1205.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
OPERATING CAPITAL OUTLAY				060000
HIGHWAY SAFETY OPER TF -STATE		34,531		2009 1
FEDERAL GRANTS TRUST FUND -RECPNT		80,000		2261 9
GAS TAX COLLECTION TF -STATE		5,001		2319 1
TOTAL APPRO.....		119,532		
SPECIAL CATEGORIES				100000
G/A-WORKFORCE PROJECTS				100274
HIGHWAY SAFETY OPER TF -STATE		1,100,000		2009 1
CONTRACTED SERVICES				100777
HIGHWAY SAFETY OPER TF -STATE		609,087		2009 1
GAS TAX COLLECTION TF -STATE		3,040		2319 1
TOTAL APPRO.....		612,127		
PAY OUTSIDE CONTRACTOR				102475
HIGHWAY SAFETY OPER TF -STATE		2,109,750		2009 1
G/A-PURCHASE OF LIC PLATES				102899
HIGHWAY SAFETY OPER TF -STATE		8,175,197		2009 1
RISK MANAGEMENT INSURANCE				103241
HIGHWAY SAFETY OPER TF -STATE		180,753		2009 1
GAS TAX COLLECTION TF -STATE		35,429		2319 1
TOTAL APPRO.....		216,182		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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				1205.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
DEFERRED-PAY COM CONTRACTS				105280
HIGHWAY SAFETY OPER TF -STATE	86,311			2009 1
TR/TSA/FDLE BACKGND CHECK				106028
HIGHWAY SAFETY OPER TF -STATE	161,656			2009 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	387.00			
TOTAL ISSUE.....	33,126,389			
TOTAL SALARY RATE.....	11,945,213			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
HIGHWAY SAFETY OPER TF -STATE	10,823			2009 1
GAS TAX COLLECTION TF -STATE	3,243			2319 1
TOTAL APPRO.....	14,066			
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				1002000
FISCAL YEAR 2009-10				010000
SALARIES AND BENEFITS				
HIGHWAY SAFETY OPER TF -STATE	25,186			2009 1
GAS TAX COLLECTION TF -STATE	5,214			2319 1
TOTAL APPRO.....	30,400			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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				1205.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER TO PAY OUTSIDE CONTRACTOR				
CATEGORY FROM GRANTS AND AIDS				
WORKFORCE PROJECTS CATEGORY				1600520
SPECIAL CATEGORIES				100000
PAY OUTSIDE CONTRACTOR				102475
HIGHWAY SAFETY OPER TF -STATE		1,100,000		2009 1

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Long-Range Program Plan Approved Activity: Vehicle and Vessel Titles and Registration Services

TRANSFER TO PAY OUTSIDE CONTRACTOR FROM GRANTS AND AIDS WORKFORCE PROJECTS

This issue requests \$1,400,000 be transferred to the Pay Outside Contractor appropriation category from Grants and Aids Workforce Projects appropriation category.

The 2009 Florida Legislature provided \$1,400,000 in additional budget authority (\$300,000 for Division of Driver Licenses and \$1,100,000 for Division of Motor Vehicles) for remittance of bank card fees associated with the processing of Virtual Office and certain field office transactions. However, the funding increase was inadvertently appropriated in the Grants and Aids Workforce Projects category (100274) instead of the Pay Outside Contractor category (102475).

Summary: This issue requests \$1,400,000 be transferred to the Pay Outside Contractor appropriation category from Grants and Aids Workforce Projects appropriation category.

See Issue 1600520 within the Licenses, Titles and Regulations Program, Driver Licensure (76250300).

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TRANSFER FROM GRANTS AND AIDS				
WORKFORCE PROJECTS CATEGORY TO PAY				
OUTSIDE CONTRACTOR CATEGORY				1600530
SPECIAL CATEGORIES				100000
G/A-WORKFORCE PROJECTS				100274
HIGHWAY SAFETY OPER TF -STATE		1,100,000-		2009 1

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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				1205.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER FROM GRANTS AND AIDS				
WORKFORCE PROJECTS CATEGOTY TO PAY				
OUTSIDE CONTRACTOR CATEGORY				1600530

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Long-Range Program Plan Approved Activity: Vehicle and Vessel Titles and Registration Services

TRANSFER FROM GRANTS AND AIDS WORKFORCE PROJECTS TO PAY OUTSIDE CONTRACTORS

This issue requests \$1,400,000 be transferred to the Pay Outside Contractor appropriation category from Grants and Aids Workforce Projects appropriation category.

The 2009 Florida Legislature provided \$1,400,000 in additional budget authority (\$300,000 for Division of Driver Licenses and \$1,100,000 for Division of Motor Vehicles) for remittance of bank card fees associated with the processing of Virtual Office and certain field office transactions. However, the funding increase was inadvertently appropriated in the Grants and Aids Workforce Projects category (100274) instead of the Pay Outside Contractor category (102475).

Summary: This issue requests \$1,400,000 be transferred from Grants and Aids Workforce Projects appropriation category to Pay Outside Contractor appropriation category.

See Issue 1600530 within the Licenses, Titles and Regulations Program, Driver Licensure (76250300).

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TRANSFER FROM GAS TAX COLLECTION				
TRUST FUND TO HIGHWAY SAFETY				
OPERATING TRUST FUND				1600540
EXPENSES				040000

GAS TAX COLLECTION TF -STATE 76,999- 2319 1

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Long-Range Program Plan Approved Activity: Vehicle and Vessel Titles and Registration Services

TRANSFER FROM GAS TAX COLLECTION TRUST FUND TO HIGHWAY SAFETY OPERATING TRUST FUND

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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				1205.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER FROM GAS TAX COLLECTION				
TRUST FUND TO HIGHWAY SAFETY				
OPERATING TRUST FUND				1600540

This issue requests \$76,999 be transferred from the Gas Tax Collection Trust Fund to the Highway Safety Operating Trust Fund.

Funding for the Division of Motor Vehicle's Cross Creek office was originally appropriated in the Gas Tax Collection Trust Fund. Funding for the lease of office space was eliminated effective July 1, 2009 due to the relocation of the office to the Neil Kirkman Building. The reduction was inadvertently applied against the Highway Safety Operating Trust Fund instead of the Gas Tax Collection Trust Fund where the funds were originally appropriated.

Budget Amendment 2010-01, requesting this technical correction for Fiscal Year 2009-10, has been approved by the Governor's Office of Policy and Budget.

Summary: This issue requests \$76,999 be transferred from the Gas Tax Collection Trust Fund to correct funding for the relocation of the Cross Creek office to the Neil Kirkman Building.

See Issue 1600550 within the Licenses, Titles and Regulations Program, Vehicle and Vessel Titles and Registration Services (76250800).

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TRANSFER TO HIGHWAY SAFETY				
OPERATING TRUST FUND FROM GAS TAX				
COLLECTION TRUST FUND				1600550
EXPENSES				040000
HIGHWAY SAFETY OPER TF	-STATE	76,999		2009 1

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Long-Range Program Plan Approved Activity: Vehicle and Vessel Titles and Registration Services

TRANSFER TO HIGHWAY SAFETY OPERATING TRUST FROM GAS TAX COLLECTION TRUST FUND

This issue requests \$76,999 be transferred to the Highway Safety Operating Trust Fund from the Gas Tax Collection Trust Fund.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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				1205.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER TO HIGHWAY SAFETY				
OPERATING TRUST FUND FROM GAS TAX				
COLLECTION TRUST FUND				1600550

Funding for the Division of Motor Vehicle's Cross Creek office was originally appropriated in the Gas Tax Collection Trust Fund. Funding for the lease of office space was eliminated effective July 1, 2009 due to the relocation of the office to the Neil Kirkman Building. The reduction was inadvertently applied against the Highway Safety Operating Trust Fund instead of the Gas Tax Collection Trust Fund where the funds were originally appropriated.

Budget Amendment 2010-01, requesting this funding correction for Fiscal Year 2009-10, has been approved by the Governor's Office of Policy and Budget.

Summary: This issue requests \$76,999 be transferred to the Highway Safety Operating Trust Fund to correct funding for the relocation of the Cross Creek office to the Neil Kirkman Building.

See Issue 1600540 within the Licenses, Titles and Regulations Program, Vehicle and Vessel Titles and Registration Services (76250800).

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PRICE LEVEL INCREASES				2300000
POSTAGE				2300010
EXPENSES				040000
HIGHWAY SAFETY OPER TF	-STATE	143,679		2009 1
		=====	=====	

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Long-Range Program Plan Approved Activity: Issuance of Vehicle and Mobile Home Titles and Registrations

POSTAGE INCREASE Amount: \$143,679

This issue requests for Fiscal Year 2010-11, \$143,679 for increased postage costs from the Highway Safety Operating Trust Fund. The United States Postal Service has increased postage rates 3 consecutive years. The department has not received increased funding during this period.

The most current postage increase was in May, 2009, and was a 3.9% increase. The department spent \$3,684,083 in postage cost for the 2008-2009 Fiscal Year. This request was calculated as follows:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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				1205.00.00.00
PRICE LEVEL INCREASES				2300000
POSTAGE				2300010

FY 2008-09 Expenditures- \$3,684,083  
 Increase - X 3.9%  
 -----  
 Total Increase \$ 143,679  
 =====

Summary: This issue requests \$143,679 for increased postage costs.

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OCCUPANCY COSTS - INCREASE FOR LEASED FACILITIES				2300050
OTHER PERSONAL SERVICES				030000
HIGHWAY SAFETY OPER TF -STATE		8,999		2009 1
		=====		
EXPENSES				040000
HIGHWAY SAFETY OPER TF -STATE		68,905		2009 1
		=====		
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
HIGHWAY SAFETY OPER TF -STATE		23,994	23,994	2009 1
		=====		
TOTAL: OCCUPANCY COSTS - INCREASE FOR LEASED FACILITIES				2300050
TOTAL ISSUE.....		101,898	23,994	
		=====		

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

OCCUPANCY COSTS - INCREASE FOR LEASED FACILITIES

Amount: \$369,686

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						76000000
HIWAY SAFETY/MTR VEH, DEPT						76250000
PGM: LICENSES/TITLES/REG						76250800
<u>VEH/VESSEL TITLE-REG SVCS</u>						12
PUBLIC PROTECTION						<u>1205.00.00.00</u>
<u>CONSUMER SAFETY/PROTECTION</u>						2300000
PRICE LEVEL INCREASES						
OCCUPANCY COSTS - INCREASE FOR						2300050
LEASED FACILITIES						

This issue requests for Fiscal Year 2010-11, \$369,686 from the Highway Safety Operating Trust Fund for increased occupancy costs for the re-negotiation of expiring lease contracts, cabling of relocated leased offices and increased janitorial contract costs.

The Division of Driver Licenses has 12 leased offices with leases expiring in FY 2010-11, of which 9 have renewal options remaining. The Department intends to exercise the renewal options for these 9 offices. Also, in conjunction with the Department effort to merge the Division of Driver Licenses and the Division of Motor Vehicles into the Division of Motorist Services the Department is pursuing a consolidation opportunity in Miami, Florida. The consolidation will bring four agency offices (2 Driver Licenses, 1 Motor Vehicle and 1 Administrative Review office) under one roof and creates the first Motorist Service Center.

This centrally located office is intended to improve customer service by providing multiple agency functions at one location, address aging facility concerns and improve employee working conditions.

In addition to the customer service component, the agency will lower its common area space and eliminate 16% of its overall square footage allocation in the area. This reduction represents a sixteen year \$1.3 million dollar savings over the current office configuration.

The Division searches for available state-owned property to lease prior to negotiating a private lease. The \$369,686 request includes \$314,235 to fund the price increases for leases expiring in Fiscal Year 2010-11.

This issue also requests \$15,457 in the Other Personal Services category for janitorial services which resulted from a move from a full service lease to a facility in which no services are provided. Also included in this request is \$39,994 to cable offices when an office relocates to another site location. In order to provide driver license services to the public, each office must be cabled for the computer network, the phone system, the alarm system, and the surveillance system, and often the Department must pay the vendor to move some of these systems or risk voiding the warranty. Occasionally, a lessor will include the cost of cabling in the lease. More typically, however, the Department must pay contractors to install the cabling at the leased facility.

If this issue is not funded, the Department may not be able to serve the public in facilities that are within desired boundaries once leases expire. In order for the Department to afford current market rates for leased properties, the Department may have to lease smaller facilities than what is needed to adequately serve customers. This could mean that in some cases, customers may have to wait outside the facility due to limited customer waiting space inside the office.

This request is itemized as follows:

FY 2010-11	FY 2010-11
Request	Request N/R
-----	-----



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: LICENSES/TITLES/REG				76250000
VEH/VESSEL TITLE-REG SVCS				76250800
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
PRICE LEVEL INCREASES				2300000
OCCUPANCY COSTS - INCREASE FOR				
LEASED FACILITIES				2300050
Driver Licensure (76250300)				
Other Personal Services:				
Janitorial services		\$ 761		\$ 0
Expenses:				
Lease increases		\$ 144,899		\$ 0
Contracted Services:				
Cable, Network and Other Installation Services		\$ 16,000		\$ 16,000
Total Driver Licensure		\$ 161,660		\$ 16,000
Identification & Control of Problem Drivers (76250500)				
Other Personal Services:				
Janitorial services		\$ 5,697		\$ 0
Expenses:				
Lease increases		\$ 100,431		\$ 0
Total Identification & Control of Problem Drivers		\$ 106,128		\$ 0
Vehicle and Vessel Title and Registration				
Services (76250800)				
Other Personal Services:				
Janitorial service		\$ 8,999		\$ 0
Expenses:				
Lease increase		\$ 68,905		\$ 0
Contracted Services:				
Cable, Network and Other Installation Services		\$ 23,994		\$ 23,994
Total Vehicle and Vessel Title and Registration				
Services				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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				1205.00.00.00
PRICE LEVEL INCREASES				2300000
OCCUPANCY COSTS - INCREASE FOR				
LEASED FACILITIES				2300050
		\$ 101,898		\$ 23,994
		-----		-----
Total Request		\$ 369,686		\$ 39,994
		=====		=====

Summary: This issue requests \$369,686 to fund lease price increases and other related costs necessitated by office relocations for the Division Driver Licenses and Division of Motor Vehicles.

See Issue Code 2300050 in Program: Licenses, Titles and Regulations, Driver Licensure (76250300) Identification and Control of Problem Drivers (76250500).

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ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH INSURANCE FOR FY 2009-10 - 10 MONTH ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE		125,930		2009 1
GAS TAX COLLECTION TF -STATE		26,070		2319 1
		-----		-----
TOTAL APPRO.....		152,000		
		=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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				1205.00.00.00
WORKLOAD				3000000
FLORIDA HIGHWAY PATROL AND MOTORIST				
SERVICE LEADERSHIP DEVELOPMENT PLAN				3002A40
SALARY RATE				000000
SALARY RATE.....	78,290			
=====				
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE	23,040		69,121	2009 1
=====				
TOTAL: FLORIDA HIGHWAY PATROL AND MOTORIST				3002A40
SERVICE LEADERSHIP DEVELOPMENT PLAN				
TOTAL ISSUE.....	23,040		69,121	
TOTAL SALARY RATE.....	78,290			
=====				

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Long-Range Program Plan Approved Activity: Enforcement of Traffic Laws  
 Issue Driver Licenses and Identifications Cards  
 Enforce Title and Registration Laws

LEADERSHIP DEVELOPMENT PLAN Amount: \$1,962,558

This issue requests for Fiscal Year 2010-11, \$1,962,588 from the Highway Safety Operating Trust Fund for the Leadership Development plan for the Florida Highway Patrol, Division of Driver Licenses and the Division of Motor Vehicles with an implementation date of April 1, 2011.

The first part of this issue requests \$1,882,238 to provide the Florida Highway Patrol the opportunity to invest in and further train its members. This leadership plan emulates plans incorporated by many other state law enforcement agencies including Maryland, Virginia, and Louisiana. Leadership development is critical and necessary in law enforcement today. The International Association of Chiefs of Police has created a center to increase leadership development throughout the country. The Florida Highway Patrol plan would incorporate education, leadership training, experience, work history and performance evaluation to cultivate our Troopers to become future leaders of the agency who are prepared to command in an increasingly complex society.

Through the funding and development of this program, the Florida Highway Patrol would be able to maintain an experienced force of Troopers. Troopers would find opportunity and motivation to enhance their professionalism through this program. It would be a source of pride to continually achieve a higher level of aptitude throughout their career. The merit based salary increase would give a financial compensation for the dedication they will have to put forth to move to the next level of proficiency and leadership.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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				1205.00.00.00
WORKLOAD				3000000
FLORIDA HIGHWAY PATROL AND MOTORIST				
SERVICE LEADERSHIP DEVELOPMENT PLAN				3002A40

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

The Department of Highway Safety and Motor Vehicles proposes this Leadership Development Plan for the sworn members of the Florida Highway Patrol. The Patrol realizes that the more educated and trained our troopers are, the more professional we will become. This would contribute to an improved interaction between citizens and troopers when responding to citizen's needs, both routine and emergency. Also, this plan will reduce the number of troopers leaving to accept employment with other law enforcement agencies, which can be quantified as a tax savings to our citizens.

This plan encourages members to increase their level of knowledge through either formal education or professional law enforcement leadership training. To continue to provide the highest quality of service to the citizens and visitors of Florida this Leadership Development Plan affords the Florida Highway Patrol an avenue to progress the training of its Troopers and simultaneously create prepared leaders for tomorrow.

Rank	FY 2010-11 Request	FY 2010-11 Annualization
Trooper	\$1,209,780	\$4,981,334
Corporal	370,656	1,579,149
Sergeant	301,802	1,288,289
Total	\$1,882,238	\$7,848,772

The second part of this issue requests \$80,320 to establish a career pathing and leadership development plan for Motorist Services members to address retention concerns and to enhance leadership and professional development opportunities. The Department recognizes its members as its most valuable resource. Recruiting highly qualified applicants and retaining the most qualified members of the Department's workforce is a top priority. Developing leadership opportunities within our Driver Licenses and Motor Vehicle field offices is critical to attracting and maintaining a highly skilled and capable staff to serve the citizens of Florida with excellence.

This issue requests \$57,280 for salary adjustments for 108 positions to be located in 54 driver licenses offices. This would allow the Department to select qualified Examiner Is, and provide incentives to the selected members, to advance through Examiner II and Senior Examiner II positions designed to develop leadership and managerial skills. Members would become eligible for consideration for advancement to the next level through a competency examination program. Due to the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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				1205.00.00.00
WORKLOAD				3000000
FLORIDA HIGHWAY PATROL AND MOTORIST				
SERVICE LEADERSHIP DEVELOPMENT PLAN				3002A40

increasing diversity of Florida's population and the number of non-English speaking residents in specific geographical areas, preference may be given to multi-lingual members. This career pathing may provide a level of succession to future management positions, such as Office Manager and regional Field Services Manager.

Upon obtaining Career Service status, an Examiner I would be eligible to take the career pathing exam for an Examiner II position. Based on established criteria, testing results and performance evaluations, the most qualified members would be eligible for consideration for advancement into the Examiner II positions with a 5% salary adjustment. These positions would be primarily responsible for assisting with the development and on-the-job training of new members, and would be subject matter experts in driver licensing issues. A second battery of career pathing exams would be used to qualify Examiner IIs for consideration for advancement to Senior Examiner II positions with a 5% salary adjustment. The Senior Examiner II would receive leadership training and learn how to prepare various office reports, correspondence, and day-to-day management of the queuing system. Completion of these steps would provide the member with the necessary knowledge, skills, and abilities to succeed in an office manager position.

This issue also requests \$23,040 for salary adjustments for 43 current positions in Motor Vehicle field offices. This would allow the Department to reorganize its workforce to concentrate on issues causing the most risk to public safety. At the same time this reorganization will provide an opportunity for career development and leadership growth to those with proven skills and experience.

Thirty-three (33) of the current eighty-seven (87) field Compliance Examiner positions in motor vehicle field operations would be reclassified as Compliance Examiner II with a 5% salary adjustment. These 33 positions will focus on activity areas of higher risk to consumer protection and public safety. An additional 10 positions will be reclassified as Senior Compliance Examiner II with an additional salary adjustment. These positions will perform public education and community oriented tasks and liaison with state and local law enforcement in addition to performing Compliance Examiner II duties. This career pathing will provide a level of succession to future management positions, such as Field Supervisor and Regional Administrator. The succession of staff to the two new classifications will be determined by competency/promotional examinations.

This request is itemized as follows:

	FY 2010-11 Request	FY 2010-11 Annualization
	-----	-----
Division of Driver Licenses:		
Driver Licensure Service (76250300)		
Driver License Examiner II	\$ 19,093	\$ 57,280
Senior Driver License Examiner II	38,187	114,562
	-----	-----

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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				1205.00.00.00
WORKLOAD				3000000
FLORIDA HIGHWAY PATROL AND MOTORIST				
SERVICE LEADERSHIP DEVELOPMENT PLAN				3002A40

Total Driver Licensure	\$ 57,280	\$ 171,842
Division of Motor Vehicles		
Vehicle/Vessel Title & Registration Svcs. (76250800)		
Compliance Examiner II	\$ 14,569	\$ 43,709
Senior Compliance Examiner II	8,471	25,412
Total Vehicle/Vessel Title & Registration Svcs.	\$ 23,040	\$ 69,121
Total Request	\$ 80,320	\$ 240,963

Summary: This issue, proposed for an April 1, 2011 implementation date, requests \$1,962,558 in funding for for the Florida Highway Patrol and Motorist Services Leadership Development plan. This will also provide a level of succession for future management positions and attract and maintain a highly skilled and capable workforce.

See Issue Code 3002A40 in: Florida Highway Patrol, Highway Safety (76100100)  
 Licenses, Titles & Regulations Program, Driver Licensure (76250300);  
 Licenses, Titles & Regulations Program, Vehicle & Vessel Title & Registration  
 Services (76250800)

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C0001 001	0.00	78,290		13,871	92,161	75.00	23,040

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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				1205.00.00.00
WORKLOAD				3000000
FLORIDA HIGHWAY PATROL AND MOTORIST				
SERVICE LEADERSHIP DEVELOPMENT PLAN				3002A40

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2009 HIGHWAY SAFETY OPER TF							23,040
	0.00	78,290		13,871	92,161		23,040

A05 - AG REQ ANZ FY 2010-11

CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2009 HIGHWAY SAFETY OPER TF							69,121
							69,121

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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				1205.00.00.00
FUND SHIFT				3400000
FUND SHIFT TO HIGHWAY SAFETY				
OPERATING TRUST FUND				3400400
EXPENSES				040000
HIGHWAY SAFETY OPER TF -STATE	140,000			2009 1

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Long-Range Program Plan Approved Activity: Issuance of Vehicle, Vessel and Mobile Home Titles and Registrations  
 FUND SHIFT TO HIGHWAY SAFETY OPERATING TRUST FUND FROM GAS TAX COLLECTION TRUST FUND  
 This issue requests the transfer of expense appropriations from the Gas Tax Collection Trust Fund to the Highway Safety Operating Trust Fund. This action is to comply with the provisions of Chapter 206.875, F.S.  
 See Issue 3400410 in Program: Licenses, Titles and Regulations, Vehicle and Vessel Title Registration Services (76250800).

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FUND SHIFT FROM GAS TAX COLLECTION TRUST FUND				3400410
EXPENSES				040000
GAS TAX COLLECTION TF -STATE	140,000-			2319 1

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Long-Range Program Plan Approved Activity: Issuance of Vehicle, Vessel and Mobile Home Titles and Registrations  
 FUND SHIFT FROM GAS TAX COLLECTION TRUST FUND TO HIGHWAY SAFETY OPERATING TRUST FUND  
 This issue requests the transfer of expense appropriations from the Gas Tax Collection Trust Fund to the Highway Safety Operating Trust Fund. This action is to comply with the provisions of Chapter 206.875, F.S.  
 See Issue 3400400 in Program: Licenses, Titles and Regulations, Vehicle and Vessel Title and Registration Services (76250800).

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	COL A03		COL A04		COL A05		
	AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ ANZ	AGY REQ ANZ		CODES
	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11		
	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							<u>1205.00.00.00</u>
TOTAL: CONSUMER SAFETY/PROTECTION							<u>1205.00.00.00</u>
BY FUND TYPE							
		387.00					
TRUST FUNDS.....		33,591,472		23,994		69,121	2000
SALARY RATE.....		12,023,503					
		=====		=====		=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: LICENSES/TITLES/REG				76250000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				76250900
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	1,798,732			
=====				
SALARIES AND BENEFITS				010000
	31.00			
HIGHWAY SAFETY OPER TF -STATE	2,400,132			2009 1
=====				
OTHER PERSONAL SERVICES				030000
HIGHWAY SAFETY OPER TF -STATE	36,863			2009 1
=====				
EXPENSES				040000
HIGHWAY SAFETY OPER TF -STATE	168,322			2009 1
=====				
OPERATING CAPITAL OUTLAY				060000
HIGHWAY SAFETY OPER TF -STATE	69,417			2009 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
HIGHWAY SAFETY OPER TF -STATE	4,659			2009 1
=====				
RISK MANAGEMENT INSURANCE				103241
HIGHWAY SAFETY OPER TF -STATE	33,062			2009 1
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	31.00			
TOTAL ISSUE.....	2,712,455			
TOTAL SALARY RATE.....	1,798,732			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: LICENSES/TITLES/REG				76250000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				76250900
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
HIGHWAY SAFETY OPER TF    -STATE		2,285-		2009 1
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				1002000
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF    -STATE		3,197		2009 1
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH				
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF    -STATE		15,985		2009 1
TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	31.00			
SALARY RATE.....		2,729,352		2000
SALARY RATE.....		1,798,732		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: KIRKMAN DATA CENTER				76400000
<u>INFORMATION TECHNOLOGY</u>				76400100
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	7,680,860			
=====				
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE	10,216,132			2009 1
FEDERAL GRANTS TRUST FUND -STATE	832			2261 1
-----				
TOTAL POSITIONS.....	175.00			
TOTAL APPRO.....	10,216,964			
=====				
OTHER PERSONAL SERVICES				030000
HIGHWAY SAFETY OPER TF -STATE	266,740			2009 1
=====				
EXPENSES				040000
HIGHWAY SAFETY OPER TF -STATE	5,104,787			2009 1
GAS TAX COLLECTION TF -STATE	213,265			2319 1
LAW ENFORCEMENT TF -STATE	3,752			2434 1
-----				
TOTAL APPRO.....	5,321,804			
=====				
OPERATING CAPITAL OUTLAY				060000
HIGHWAY SAFETY OPER TF -STATE	467,431			2009 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
HIGHWAY SAFETY OPER TF -STATE	1,355,804			2009 1
GAS TAX COLLECTION TF -STATE	17,333			2319 1
-----				
TOTAL APPRO.....	1,373,137			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2010-11	POS	AGY REQ N/R FY 2010-11	POS	AG REQ ANZ FY 2010-11	POS	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: KIRKMAN DATA CENTER							76400000
<u>INFORMATION TECHNOLOGY</u>							76400100
<u>GOV OPERATIONS/SUPPORT</u>							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
HIGHWAY SAFETY OPER TF    -STATE	32,916						2009 1
=====							
TAX COLL NETWRK-CO SYS							103752
HIGHWAY SAFETY OPER TF    -STATE	5,465,289						2009 1
=====							
DEFERRED-PAY COM CONTRACTS							105280
HIGHWAY SAFETY OPER TF    -STATE	3,327,143						2009 1
=====							
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
HIGHWAY SAFETY OPER TF    -STATE	724,178						2009 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	175.00						
TOTAL ISSUE.....	27,195,602						
TOTAL SALARY RATE.....	7,680,860						
=====							
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
HIGHWAY SAFETY OPER TF    -STATE	157,651						2009 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: KIRKMAN DATA CENTER				76400000
<u>INFORMATION TECHNOLOGY</u>				76400100
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				1002000
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE		13,351		2009 1
FEDERAL GRANTS TRUST FUND -STATE		1		2261 1
TOTAL APPRO.....		13,352		
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
DEDUCT AGENCY DATA CENTER SERVICES				
FUNDING				17C01C0
OTHER PERSONAL SERVICES				030000
HIGHWAY SAFETY OPER TF -STATE		4,000-		2009 1
EXPENSES				040000
HIGHWAY SAFETY OPER TF -STATE		103,128-		2009 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
HIGHWAY SAFETY OPER TF -STATE		27,308-		2009 1
TAX COLL NETWRK-CO SYS				103752
HIGHWAY SAFETY OPER TF -STATE		71,330-		2009 1
DEFERRED-PAY COM CONTRACTS				105280
HIGHWAY SAFETY OPER TF -STATE		98,559-		2009 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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>
INTER-AGENCY REORGANIZATIONS -				17C0000
INFORMATION TECHNOLOGY				17C01C0
DEDUCT AGENCY DATA CENTER SERVICES				17C01C0
FUNDING				17C01C0
TOTAL: DEDUCT AGENCY DATA CENTER SERVICES				17C01C0
FUNDING				
TOTAL ISSUE.....	304,325-			
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? YES  
 Long-Range Program Plan Approved Activity: Computer Operations

TRANSFER RESOURCES LOCATED AT THE SOUTHWOOD RESOURCE CENTER (SSRC) TO THE SSRC - DEDUCT

This issue requests the transfer of \$304,325 in funding to the Southwood Shared Resource Center (SSRC) to comply with Chapter 2008-116, Laws of Florida

A separate request will be submitted to establish the appropriate budget authority in the appropriation category necessary to pay for SSRC services.

SUMMAR BUSINESS PROBLEM:

Section 17, Chapter 2008-116, Laws of Florida, requires the transfer of all agency computing resources located at the primary data center (PDC) to the PDC. It requires that all data center functions performed, managed, operated, or supported by state agencies with resources and equipment currently located in a state primary data center, excluding application development, shall be transferred to the primary data center and that agency shall become a "full service customer" entity by July 1, 2010.

IT SERVICE:

The Department's resources at the SSRC primarily provide Disaster Recovery services. Additionally, the Department uses its resources located at the SSRC site to test new releases of software and operating systems and to provide 24 X 7 inquiry accesses for law enforcement when the Department's Kirkman Data Center (KDC) site is required to be down for planned maintenance or is otherwise unavailable.

BENEFITS:

It is anticipated that there is opportunity to reduce costs and improve efficiencies if these resources are transferred to a PDC. Leveraging the PDC's economies of scale will achieve cost savings for the state and centralization of services will use resources more efficiently.

ASSUMPTIONS AND CONSTRAINTS:

Project assumptions include:

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
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>
INTER-AGENCY REORGANIZATIONS -						
INFORMATION TECHNOLOGY						17C0000
DEDUCT AGENCY DATA CENTER SERVICES						
FUNDING						17C01C0

There is a mechanism for separating the finance payment for equipment located at the SSRC that is currently financed with other equipment located at the Department's Kirkman Data Center. If there is a disaster at the Department of Highway Safety and Motor Vehicle's (DHSMV) Kirkman Data Center, DHSMV will work collaboratively with SSRC to bring up its systems at SSRC.

Project constraints include:

Equipment at the SSRC is primarily used for disaster recovery and the amount of equipment is a small portion of DHSMV's infrastructure, there is only .20 FTE that support it. DHSMV test operating system changes and new release of software on the equipment located at the SSRC and therefore it must remain the same make, model, and software loves as the equipment and software at KDC. Operating System patches and software changes must be coordinated between DHSMV and SSRC. DHSMV staff currently rely on the experience gained from applying the software patches/upgrades first to the standby site.

IMPLEMENTATION TIMELINE:

PDC and DHSMV work collaboratively to identify service needs and cost estimates - 7/15/2009 - 9/30/2009.  
 Agency legislative budget requests to decrease identified funds of resources being transferred to SSRC and move spending authority to pay SSRC for related services - 10/15/2009.  
 SSRC submits transition plan and budget requests adjusted - 11/15/2009.  
 SSRC and DHSMV work collaboratively to provide a successful transition - 11/01/2009 - 6/30/2010.

ESTIMATED COSTS:

This issue requests the transfer of \$304,325 in funding to the SSRC. The requested transfer includes \$4,000 for other personal services, \$57,276 for software licenses and \$45,852 router rental expenses, \$27,308 router, serve, and storage maintenance in contracted services, SSRC Floor rental \$60,804 and \$10,526 storage maintenance in the Tax Collector Network, and \$98,559 for equipment finance payment in the Deferred Payment Commodity Contracts category.

IMPACT TO OVERALL OPERATIONS:

Cost reduction impact cannot be determined until SSRC develops a cost allocation plan. 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 full service transfer requirements required by Chapter 2008-116, Laws of Florida and potential cost savings and centralization of services will not be realized.

Summary of the request is as follows:

FY 2010-11	FY 2011-12
Request	Recurring



COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	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>
INTER-AGENCY REORGANIZATIONS -						
INFORMATION TECHNOLOGY						17C0000
DEDUCT AGENCY DATA CENTER SERVICES						
FUNDING						17C01C0

Kirkman Data Center Program (76400100)		
OPS (030000):	(\$ 4,000)	(\$ 4,000)
Expenses - Software and Router Rental (040000):	(\$103,128)	(\$103,128)
Contracted Services - (100777):	(\$ 27,308)	(\$ 27,308)
Tax Collector Network (103752):	(\$ 71,330)	(\$ 71,330)
Deferred Commodities Contracts (105280):	(\$ 98,559)	(\$ 98,559)
TOTAL REQUEST	(\$304,325)	(\$304,325)

Summary: This issue requests the transfer of \$304,325 to the Southwood Shared Resource Center (SSRC) to comply with Chapter 2008-116, Laws of Florida. Section 17, Chapter 2008-116, Laws of Florida, requires that transfer of all agency computing resources located at the primary data center (PDC) to the PDC. It requires that all data center functions performed, managed, operated, or supported by state agencies with resources and equipment currently located in a state primary data center, excluding application development, shall be transferred to the primary data center and the agency shall become a "full service customer" entity by July 1, 2010.

See Issue Code 17C02C0 in: Kirkman Data Center Program, Information Technology (76400100)

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ADD SERVICES PROVIDED BY PRIMARY		
DATA CENTER		17C02C0
DATA PROCESSING SERVICES		210000
SOUTHWOOD SRC		210021

HIGHWAY SAFETY OPER TF -STATE 304,325 2009 1

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? YES  
 Long-Range Program Plan Approved Activity: Computer Operations

ADD SERVICES TO SOUTHWOOD SHARED RESOURCE CENTER FOR FULL SERVICE TRANSFER - ADD

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
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>
INTER-AGENCY REORGANIZATIONS -						
INFORMATION TECHNOLOGY						17C0000
ADD SERVICES PROVIDED BY PRIMARY						
DATA CENTER						17C02C0

This issue requests \$304,325 in funding to pay for data processing services at the Southwood Shared Resource Center (SSRC) for the Southwood Shared Resource Center (SSRC) category (210021).

This budget is needed to comply with Ch. 2008-116, section.18, Laws of Florida, regarding the full service transfer of resources of the Department of Highway Safety and Motor Vehicles (DHSMV) located at the SSRC. Related budget associated with the transfer of all agency computing resources located at the primary data center (PDC) to the PDC were deducted from the base budget in the Kirkman Data Center (KDC) program, Information Technology Service (76400100) and the Administrative Services Program, Executive Direction and Support Services (76010100).

SUMMARY BUSINESS PROBLEM:

Section 17, chapter 2008-116, Laws of Florida, requires the transfer of all agency computing resources located at the PDC to the PDC. It requires that all data center functions performed, managed, operated, or supported by state agencies with resources and equipment currently located in a state primary data center, excluding application development, shall be transferred to the PDC and that agency shall become a "full service customer" entity by July 1, 2010.

This issue requests funding within the Highway Safety Operating Trust Fund (HSOTF), Information Technology budget entity, to acquire data processing services (210021) from the SSRC.

IT SERVICE:

The department's resources at the SSRC primarily provide Disaster Recovery services. Additionally, the department uses its resources located at the SSRC site to test new releases of software and operating systems and to provide 24 X 7 inquiry accesses for law enforcement when the department's KDC site is required to be down for planned maintenance or is otherwise unavailable.

BENEFITS:

It is anticipated that there is opportunity to reduce costs and improve efficiencies if these resources are transferred to a PDC. Leveraging the PDC's economies of scale will achieve cost savings for the state and centralization of service will use resources more efficiently.

ASSUMPTIONS AND CONSTRAINTS:

Project assumptions include:

There is a mechanism for separating the finance payment for equipment located at the SSRC that is currently financed with other equipment located at the department's KDC.

If there is a disaster at DHSMV's KDC, DHSMV will work collaboratively with SSRC to bring up its systems at SSRC.

Project constraints include:

Equipment at the SSRC is primarily used for disaster recovery and the amount of equipment is a small portion of DHSMV's infrastructure, there is only .20 FTE that support it.

DHSMV tests operating system changes and new release of software on the equipment located at the SSRC and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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>
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
ADD SERVICES PROVIDED BY PRIMARY				
DATA CENTER				17C02C0

Therefore it must remain the same make, model, and software level as the equipment and software at KDC. Operating System patches and software changes must be coordinated between DHSVM and SSRC. DHSMV staff currently rely on the experience gained from applying the software patches/upgrades first to the standby site.

IMPLEMENTATION TIMELINE:

PDC and DHSMV work collaboratively to identify service needs and cost estimates - 7/15/2009 - 9/30/2009.  
 Agency legislative budget requests to decrease identified funds of resources being transferred to SSRC and move spending authority to pay SSRC for related services - 10/15/2009.  
 SSRC submits transition plan and budget requests adjusted - 11/15/2009.  
 SSRC and DHSMV work collaboratively to provide a successful transition - 11/01/2009 - 6/30/2010.

ESTIMATED COSTS:

This issue requests funding within the Highway safety Operating Trust Fund, Information Technology budget entity, to acquire data processing services from SSRC category (21002), \$304,325. In addition, this request addresses the issue that \$304,325 will be recurring in fiscal year 2011-2012 to continue acquiring data processing services from SSRC category 210021.

IMPACT TO OVERALL OPERATIONS:

Cost reduction impact cannot be determined until SSRC develops a cost allocation plan. It is not anticipated that this issue will impact business operation 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 full service transfer requirements required by Ch. 2008-116, Laws of Florida and potential cost savings and centralization of services will not be realized.

This issue is request as follows:

Highway Safety Operating Trust Fund: Kirkman Data Center Program: Information Technology	FY 2010-11 Request -----	FY 2011-12 Recurring -----
Data Processing Services - Southwood SRC (210021):	\$304,325 -----	\$304,325 -----
TOTAL REQUEST	\$304,325 =====	\$304,325 =====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: KIRKMAN DATA CENTER				76400000
<u>INFORMATION TECHNOLOGY</u>				76400100
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
ADD SERVICES PROVIDED BY PRIMARY				
DATA CENTER				17C02C0

Summary: This issue requests \$304,325 in funding to pay for data processing services at the Southwood Shared Resource Center (SSRC) for the Southwood Shared Resource Center (SSRC) category (210021). This budget is needed to comply with Ch. 2008-116, section.18, Laws of Florida, regarding the full service transfer of resources of the Department of Highway Safety and Motor Vehicles (DHSMV) located at the SSRC. Related budget associated with the transfer of all agency computing resources located at the primary data center (PDC) to the PDC.

See Issue Code 17C01C0 in: Kirkman Data Center Program, Information Technology (76400100)

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NONRECURRING EXPENDITURES				2100000
RELOCATE MAINFRAME OPERATIONS TO				
SOUTHWOOD SHARED RESOURCE CENTER				
(SSRC) - ADD				2103114
OPERATING CAPITAL OUTLAY				060000
HIGHWAY SAFETY OPER TF	-STATE	135,500-		209 1
		=====		
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
HIGHWAY SAFETY OPER TF	-STATE	30,000-		209 1
		=====		
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
HIGHWAY SAFETY OPER TF	-STATE	8,573-		209 1
		=====		
TOTAL: RELOCATE MAINFRAME OPERATIONS TO				2103114
SOUTHWOOD SHARED RESOURCE CENTER				
(SSRC) - ADD				
TOTAL ISSUE.....		174,073-		
		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: KIRKMAN DATA CENTER				76400000
<u>INFORMATION TECHNOLOGY</u>				76400100
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH				
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE	66,755			2009 1
FEDERAL GRANTS TRUST FUND -STATE	5			2261 1
TOTAL APPRO.....	66,760			

ANNUALIZATION OF ISSUES PARTIALLY				2600000
FUNDED IN PRIOR YEAR				
ANNUALIZE BACK OUT FROM EXPENSES				
FOR ENERGY SAVINGS RETRO-FIT				
PROJECT				2600100
EXPENSES				040000
HIGHWAY SAFETY OPER TF -STATE	11,390-			2009 1

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Long-Range Program Plan Approved Activity: Information Technology

ANNUALIZATION OF ENERGY SAVINGS RETRO-FIT PROJECT

This issue requests annualization of the Department's energy savings retro-fit contract for Fiscal Year 2010-11.

The 2009 Florida Legislature approved the transfer of funding from the Expenses category to the Deferred Payment Commodities Contract category for payment of a consolidated financing contract for Fiscal Year 2009-10.

This 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.

The request is itemized as follows:

FY 2010-11

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: KIRKMAN DATA CENTER				76400000
<u>INFORMATION TECHNOLOGY</u>				76400100
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ANNUALIZATION OF ISSUES PARTIALLY				
FUNDED IN PRIOR YEAR				2600000
ANNUALIZE BACK OUT FROM EXPENSES				
FOR ENERGY SAVINGS RETRO-FIT				
PROJECT				2600100

Deferred Pay Commodities:	
Florida Highway Patrol	\$ 43,121
Driver Licenses	26,849
Kirkman Data Center	11,390
	-----
Total Deferred Commodities	\$ 81,360
	=====
Expenses:	
Florida Highway Patrol	(\$ 43,121)
Driver Licenses	( 26,849)
Kirkman Data Center	( 11,390)
	-----
Total Expenses	(\$ 81,360)
	=====

Summary: This issue provides for the annualization of the Department's energy saving retro-fit contract for Fiscal Year 2010-11.

See issues 2600100 and 2600200 in Programs: Florida Highway Patrol, Highway Safety (76100100); Licenses, Titles and Regulations, Driver Licensure (76250300).

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ANNUALIZE ADD BACK TO DEFERRED				
PAY COMMODITY CONTRACTS FOR ENERGY				
SAVINGS RETRO-FIT PROJECT				2600200
SPECIAL CATEGORIES				100000
DEFERRED-PAY COM CONTRACTS				105280
HIGHWAY SAFETY OPER TF	-STATE	11,390		2009 1
		=====		

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AGENCY ISSUE NARRATIVE:  
 2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Long-Range Program Plan Approved Activity: Information Technology

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: KIRKMAN DATA CENTER				76400000
<u>INFORMATION TECHNOLOGY</u>				76400100
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ANNUALIZATION OF ISSUES PARTIALLY				
FUNDED IN PRIOR YEAR				2600000
ANNUALIZE ADD BACK TO DEFERRED				
PAY COMMODITY CONTRACTS FOR ENERGY				
SAVINGS RETRO-FIT PROJECT				2600200

ANNUALIZATION OF ENERGY SAVINGS RETRO-FIT PROJECT

This issue requests annualization of the Department's energy savings retro-fit contract for Fiscal Year 2010-11.

The 2009 Florida Legislature approved the transfer of funding from the Expenses category to the Deferred Payment Commodities Contract category for payment of a consolidated financing contract for Fiscal Year 2009-10.

This 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.

The request is itemized as follows:

	FY 2010-11
	-----
Deferred Pay Commodities:	
Florida Highway Patrol	\$ 43,121
Driver Licenses	26,849
Kirkman Data Center	11,390
	-----
Total Deferred Commodities	\$ 81,360
	=====
Expenses:	
Florida Highway Patrol	(\$ 43,121)
Driver Licenses	( 26,849)
Kirkman Data Center	( 11,390)
	-----
Total Expenses	(\$ 81,360)
	=====

Summary: This issue provides for the annualization of the Department's energy saving retro-fit contract for Fiscal Year 2010-11.

See issues 2600100 and 2600200 in Programs: Florida Highway Patrol, Highway Safety (76100100)  
 Licenses, Titles and Regulations, Driver Licensure (76250300).

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: KIRKMAN DATA CENTER				76400000
<u>INFORMATION TECHNOLOGY</u>				76400100
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
STATE ENTERPRISE INFORMATION				
TECHNOLOGY				3610000
PHASE I - REPLACE OUTDATED				
COMPUTER SYSTEMS				36134C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
HIGHWAY SAFETY OPER TF	-STATE	1,440,000	1,440,000	2009 1
		=====	=====	=====

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? YES  
 Long-Range Program Plan Approved Activity: Application Development

DEVELOPMENT OF A STRATEGIC PLAN TO REPLACE OUTDATED COMPUTER SYSTEMS Amount: \$1,440,000

This issue requests for Fiscal Year 2010-11, \$1,440,000 to acquire services to develop a strategic technical architecture and feasibility study in order to modernize the Department's legacy Motor Vehicle and Driver License systems from the Highway Safety Operating Trust Fund.

Recognizing that our customers and business needs have changed, the Department hired a consultant to analyze and recommend changes to combine the Divisions of Driver License and Motor Vehicle into a single Motorist Services organization which would operate in a more cost effective, efficient manner, with simplified business processes and improved customer service. The review results were published in July 2009. Many of the recommendations focus on organization alignment which will require substantive changes to the supporting IT systems. Additionally, one of the recommendations was to consolidate core IT systems to reduce complexity and improve support of business functions. Today our systems are based on our products and we recognize to deliver the level of customer service expected of us, we have to change our systems to be customer centric.

Over the years, the Department has become increasingly reliant on the many software systems and applications that are used to provide critical services to law enforcement, courts, other state and local agencies and the general public. Due to the complexity of these legacy systems, any enhancement requires more time and human effort than should be required. Simple changes require complex programming in multiple systems. As a result many legislative changes take several months to implement when they should be able to be complete in far less time.

Additionally, more of our County Tax Collectors partners are providing driver license as well as motor vehicle services but our current driver license and motor vehicle processes and systems are not integrated. These systems have been around for ten to twenty years and have been patched and tied together many times, making them difficult to enhance and maintain and they are based on antiquated technologies that are inherently rigid and difficult to support. There are duplicative business processes and applications that could be consolidated but the current systems will not support those efforts. It is essential that we develop a plan that will support the Department's reorganization effort so that the benefits of the reorganization and new business processes can be fully realized and supported through technology.



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: KIRKMAN DATA CENTER				76400000
<u>INFORMATION TECHNOLOGY</u>				76400100
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
STATE ENTERPRISE INFORMATION				
TECHNOLOGY				3610000
PHASE I - REPLACE OUTDATED				
COMPUTER SYSTEMS				36134C0

If this initiative is not funded, DHSMV will have to continue to work on merging the two divisions without the benefit of true business process re-engineering. Additionally, the newly organized unit will have to rely on disparate, complex systems to provide services. Additionally, maintenance and enhancement requests will continue to be complex and time consuming.

The benefits of developing well thought out feasibility study that includes business process re-engineering, functional requirements, and an effective implementation approach will be to ensure the Department reorganizes efficiently and we are well prepared to serve our changing business needs in a cost effective manner. .

It is assumed that the feasibility study and detailed requirements including business process re-engineering can be completed in 1 year. Feasibility study will include a business case describing how processes can be streamlined and consolidated, cost-benefit analysis, business rules, interfaces, and known customers and system needs. Full system development and implementation is anticipated to take from 3 - 5 years. The plan and feasibility must take into account the Department's reorganization objectives, schedule, current hardware and software contracts, review of similar efforts in other jurisdictions, cost funding options, recommend implementation approach and schedule and provide all of the feasibility study components that are needed to request funds next year to continue this project. If funding is received, it is anticipated that the consultants would be hired through a Request for Quotation (RFQ) process, which would start at the beginning of the fiscal year. It is also assumed that the Department's IT and business resources would be available as necessary to provide information to the consultants. Costs are based on our experience with hiring consultants for similar types of work.

Summary of request cost:

	FY 2010-2011
	Request
	-----
Kirkman Data Center	
Information Technology (76400100)	
Contracted Services (100777)	
Business analysts (6 @ 2,000 hrs each)	12,000 hrs. @ \$100
Project manager (1 @ 2,000 hrs each)	2,000 hrs @ \$120
	\$1,200,000
	\$ 240,000
	-----
Total Request:	\$1,440,000
	=====

Summary: This issue requests \$1,440,000 in funding to acquire consultant services in order to develop a strategic technical architecture, and feasibility study that would modernize the Department's legacy Motor Vehicle and Driver Licenses System. This consolidation re-engineers the business process, functional requirements, and effective

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: KIRKMAN DATA CENTER				76400000
<u>INFORMATION TECHNOLOGY</u>				76400100
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
STATE ENTERPRISE INFORMATION				
TECHNOLOGY				3610000
PHASE I - REPLACE OUTDATED				
COMPUTER SYSTEMS				36134C0

implementation approach to ensure the Department reorganizes efficiently. The Department's IT and business resources would be available as necessary to provide information to the consultants.

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TOTAL: INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
BY FUND TYPE				
	175.00			
TRUST FUNDS.....	28,699,292	1,440,000		2000
SALARY RATE.....	7,680,860			
	=====	=====	=====	