

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: EXEC DIR/ADM SVCS						76010000
EXECUTIVE DIR/SUPPORT SVCS						76010100
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SALARIES AND BENEFITS						010000
HIGHWAY SAFETY OPER TF -STATE	13,657,632	13,657,632				2009 1
FEDERAL GRANTS TRUST FUND -FEDERL	200,279	200,279				2261 3
LAW ENFORCEMENT TF -STATE	143,035	143,035				2434 1
TOTAL POSITIONS.....	276.00	276.00				
TOTAL APPRO.....	14,000,946	14,000,946				
OTHER PERSONAL SERVICES						030000
HIGHWAY SAFETY OPER TF -STATE	89,196	89,196				2009 1
FEDERAL GRANTS TRUST FUND -RECPNT	50,000	50,000				2261 9
TOTAL APPRO.....	139,196	139,196				
EXPENSES						040000
HIGHWAY SAFETY OPER TF -STATE	979,730	979,730				2009 1
FEDERAL GRANTS TRUST FUND -FEDERL	51,863	51,863				2261 3
LAW ENFORCEMENT TF -STATE	7,516	7,516				2434 1
TOTAL APPRO.....	1,039,109	1,039,109				
OPERATING CAPITAL OUTLAY						060000
HIGHWAY SAFETY OPER TF -STATE	133,878	133,878				2009 1
SPECIAL CATEGORIES						100000
TRANS TO DIV ADM HEARINGS						100565
HIGHWAY SAFETY OPER TF -STATE	118,730	118,730				2009 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: EXEC DIR/ADM SVCS						76010000
EXECUTIVE DIR/SUPPORT SVCS						76010100
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
HIGHWAY SAFETY OPER TF -STATE	324,293	324,293				2009 1
PAY OUTSIDE CONTRACTOR						102475
HIGHWAY SAFETY OPER TF -STATE	360,689	360,689				2009 1
RISK MANAGEMENT INSURANCE						103241
HIGHWAY SAFETY OPER TF -STATE	275,529	275,529				2009 1
DEFERRED-PAY COM CONTRACTS						105280
HIGHWAY SAFETY OPER TF -STATE	84,169	84,169				2009 1
TR/DMS/HR SVCS/STW CONTRCT						107040
HIGHWAY SAFETY OPER TF -STATE	1,971,136	1,971,136				2009 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	276.00	276.00				
TOTAL ISSUE.....	18,447,675	18,447,675				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2010-11	
					OVER (UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: EXEC DIR/ADM SVCS						76010000
EXECUTIVE DIR/SUPPORT SVCS						76010100
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ESTIMATED EXPENDITURES						1000000
CASUALTY INSURANCE PREMIUM						
ADJUSTMENT						1001090
SPECIAL CATEGORIES						100000
RISK MANAGEMENT INSURANCE						103241
HIGHWAY SAFETY OPER TF -STATE	62,445-	62,445-				2009 1
ADJUSTMENT TO STATE HEALTH						
INSURANCE PREMIUM CONTRIBUTION -						1002000
FISCAL YEAR 2009-10						010000
SALARIES AND BENEFITS						
HIGHWAY SAFETY OPER TF -STATE	20,712	20,712				2009 1
FEDERAL GRANTS TRUST FUND -FEDERL	304	304				2261 3
LAW ENFORCEMENT TF -STATE	217	217				2434 1
TOTAL APPRO.....	21,233	21,233				
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REDUCE FUNDING FOR OUTSOURCING OF						
MAILROOM SERVICES						1609070
SALARIES AND BENEFITS						010000
HIGHWAY SAFETY OPER TF -STATE	21.00-	285,924-			21.00-	285,924- 2009 1
EXPENSES						040000
HIGHWAY SAFETY OPER TF -STATE		22,394-			22,394-	2009 1
OPERATING CAPITAL OUTLAY						060000
HIGHWAY SAFETY OPER TF -STATE		3,500-			3,500-	2009 1

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	OVER(UUNDER) AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT										76000000
PGM: EXEC DIR/ADM SVCS										76010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>										76010100
GOV OPERATIONS/SUPPORT										16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>										<u>1602.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
REDUCE FUNDING FOR OUTSOURCING OF										
MAILROOM SERVICES										1609070
SPECIAL CATEGORIES										100000
TR/DMS/HR SVCS/STW CONTRCT										107040
HIGHWAY SAFETY OPER TF			3,658-						3,658-	2009 1
=====										
TOTAL: REDUCE FUNDING FOR OUTSOURCING OF										1609070
MAILROOM SERVICES										
TOTAL POSITIONS.....			21.00-						21.00-	
TOTAL ISSUE.....			315,476-						315,476-	
=====										

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 AMENDED 2010-11 Narrative after February 3, 2010

Long-Range Program Plan Approved Activity: Provide Mailroom Services
 Issue Driver License and Identifications Cards
 Issue Vehicle, Vessel, & Mobile Home Titles and Registrations
 Information Technology-Application Development

OUTSOURCING MAILROOM SERVICES:

This issue requests continuation of agency budget amendment 2009-10 (EOG B0423) which was approved on January 22, 2010, which requested the reserve of 22 full time positions and the reallocation of \$416,500 in appropriation, approved budget and release to the Contracted Services category, Administrative Services Program, for outsourcing of mailroom services effective February 1, 2010.

SUMMARY BUSINESS PROBLEM:

Mail service operations for the Department of Highway Safety and Motor Vehicles were performed internally by twenty-two (22) full time employees. Mailroom staff located within the Administrative Services Program were responsible for processing of incoming and outgoing mail. The printing and review of requested letters and correspondence was performed by Information Systems Administration and program area staff while the imaging and processing of incoming checks was performed by the Bureau of Finance and Accounting. While mail service operations are a critical activity in the Department's ability to fulfill its mission, it was not considered a core function of the Department.

MAILROOM SERVICE AND BENEFIT:

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	AGY FIN REQ FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										76000000
										76010000
										76010100
										16
										<u>1602.00.00.00</u>
										1600000
										1609070

HIWAY SAFETY/MTR VEH, DEPT
 PGM: EXEC DIR/ADM SVCS
EXECUTIVE DIR/SUPPORT SVCS
 GOV OPERATIONS/SUPPORT
EXEC LEADERSHIP/SUPPRT SVC
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES
 REDUCE FUNDING FOR OUTSOURCING OF
 MAILROOM SERVICES

The Department's goal and objectives are to maximize the efficiency and operational effectiveness of mail service activities and to employ strategies that ensure customer-driven excellence. Pitney Bowes Management Services, Inc. quoted a monthly rate of \$83,300, or \$999,600 annually to provide mailroom services levels, exclusive of postage and other costs. Pursuant to this contract, the Department is responsible for payment of envelopes, forms, metered postage and overhead and the cost of a contract manager to provide program oversight. In keeping with the Department's goals and objectives, the Department outsourced mail service operations in order to redirect valuable and limited resources to core mission activities related to providing highway safety and security through service, education, and enforcement effective February 1, 2010.

FISCAL IMPACT:

To outsource mailroom activities effective February 1, 2010, the Department requested continuation of the following increases and decreases of appropriation, approved budget, and release and the deletion of 22 full time positions within the Highway Safety Operating Trust Fund on budget amendment EOG B0423 which was approved on January 22, 2010:

Summary of the project is as follows:

	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11
Administrative Services Program:			
Executive Direction Program (76010100)			
Salaries and Benefits (010000):	(\$ 285,924)	(\$)	(\$ 400,293)
Expenses - Software and Router Rental (040000):	(\$ 22,394)	(\$)	(\$ 31,352)
Operating Capital Outlay (060000):	(\$ 3,500)	(\$)	(\$ 4,900)
Transfer to DMS Resources Services (107040)	(\$ 3,658)	(\$)	(\$ 5,121)
Total Administrative Services Program	(\$ 315,476)	(\$)	(\$ 441,666)
FTE	(21)		(21)
Licenses, Titles and Regulations Program			
Driver Licensure Service (76250300)			
Expenses (040000):	(\$ 32,619)	(\$)	(\$ 45,668)
Vehicle and Vessel Titles and Registrations (76250800)			
Salaries and Benefits (010000):	(\$ 16,601)	(\$)	(\$ 23,241)
Expenses (040000):	(\$ 16,804)	(\$)	(\$ 23,525)

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	AGY AMD N/R FY 2010-11 POS	AMOUNT	AGY AMD ANZ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	

HIWAY SAFETY/MTR VEH, DEPT	76000000
PGM: EXEC DIR/ADM SVCS	76010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>	76010100
GOV OPERATIONS/SUPPORT	16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>	<u>1602.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR	
ESTIMATED EXPENDITURES	1600000
REDUCE FUNDING FOR OUTSOURCING OF	
MAILROOM SERVICES	1609070

Total Licenses, Titles and Regulations Program	(\$ 66,024)	(\$)	(\$ 92,434)
FTE	(1)		(1)
Kirkman Data Center Program			
Information Technology (76400100)			
Expenses (040000):	(\$ 35,000)	(\$)	(\$ 49,000)
Total Kirkman Data Center Program:	(\$ 35,000)	(\$)	(\$ 49,000)
Total Reduction:(Issue Code 1609070/2601010)	(\$ 416,500)	(\$)	(\$ 583,100)
FTE	(22)		(22)
Administrative Services Program:			
Executive Direction Program (76010100)			
Contracted Services - (100777):	\$ 416,500	\$	\$ 583,100
Total Increase: (Issue Code 1609080/2601020)	\$ 416,500	\$	\$ 583,100
TOTAL REQUEST	\$ 0	(\$)	\$
FTE	(22)		(22)

SUMMARY: This is a new issue requesting continuation of agency budget amendment 2009-10 (EOG B0423) which placed twenty-two (22) full time equivalent positions in reserve and transferred \$416,500 in appropriation, approved budget and release to the Contracted Services category, Administrative Services Program, Highway Safety Operating Trust Fund, for outsourcing of mailroom services effective February 1, 2010. Also see annualization issues 2601010 and 2601020.

See Issue Codes 1609070/1609080 in the Administrative Services Program, Executive Direction & Support Services; Licenses, Titles and Regulations Program, Driver Licensure (76250300) and Vehicle and Vessel Titles and Registration Service (76250800); Kirkman Data Center Program, Information Technology Service (76400100)

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	POS	AGY AMD REQ FY 2010-11	POS	AGY AMD N/R FY 2010-11	POS	AGY AMD ANZ FY 2010-11	POS	AGY AMD REQ FY 2010-11	POS	
HIWAY SAFETY/MTR VEH, DEPT										76000000
PGM: EXEC DIR/ADM SVCS										76010000
EXECUTIVE DIR/SUPPORT SVCS										76010100
GOV OPERATIONS/SUPPORT										16
EXEC LEADERSHIP/SUPPRT SVC										1602.00.00.00
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
REDUCE FUNDING FOR OUTSOURCING OF										
MAILROOM SERVICES										1609070

See Issue Codes 2601010/2601020 in the Administrative Services Program, Executive Direction & Support Services;
 Licenses, Titles and Regulations Program, Driver Licensure (76250300) and Vehicle and
 Vessel Titles and Registration Service (76250800);
 Kirkman Data Center Program, Information Technology Service (76400100)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0001 CLERK							
C0011 001	1.00-	17,181-		11,910-	29,091-	58.30	12,131-
C0017 001	1.00-	19,892-		12,391-	32,283-	58.30	13,462-
C0019 001	1.00-	16,834-		11,850-	28,684-	58.30	11,961-
0003 CLERK SPECIALIST							
C0003 001	1.00-	18,525-		12,149-	30,674-	58.30	12,791-
C0008 001	1.00-	16,751-		11,834-	28,585-	58.30	11,920-
C0012 001	1.00-	16,751-		11,834-	28,585-	58.30	11,920-
0004 SENIOR CLERK							
C0002 001	1.00-	23,495-		13,029-	36,524-	60.98	14,252-
C0004 001	1.00-	24,208-		13,156-	37,364-	58.30	15,581-
C0009 001	1.00-	19,902-		12,393-	32,295-	58.30	13,467-
C0013 001	1.00-	22,671-		12,883-	35,554-	58.30	14,826-
C0014 001	1.00-	23,576-		13,044-	36,620-	58.30	15,271-
C0015 001	1.00-	23,490-		13,029-	36,519-	58.30	15,228-
C0016 001	1.00-	22,671-		12,883-	35,554-	58.30	14,826-
C0018 001	1.00-	19,902-		12,393-	32,295-	58.30	13,467-
C0021 001	1.00-	23,490-		13,029-	36,519-	58.30	15,228-

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	AGY AMD N/R FY 2010-11 POS	AMOUNT	AGY AMD ANZ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	

HIWAY SAFETY/MTR VEH, DEPT 76000000
 PGM: EXEC DIR/ADM SVCS 76010000
EXECUTIVE DIR/SUPPORT SVCS 76010100
 GOV OPERATIONS/SUPPORT 16
EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES 1600000
 REDUCE FUNDING FOR OUTSOURCING OF
 MAILROOM SERVICES 1609070

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0008 SENIOR CLERICAL SPECIALIST							
C0001 001	1.00-	31,657-		14,476-	46,133-	69.00	14,301-
C0005 001	1.00-	24,371-		13,185-	37,556-	68.10	11,980-
C0006 001	1.00-	30,779-		14,321-	45,100-	68.98	13,990-
1418 FISCAL ASSISTANT II							
C0020 001	1.00-	19,902-		12,393-	32,295-	58.30	13,467-
6366 MOTOR VEHICLE OPERATOR							
C0007 001	1.00-	17,181-		11,910-	29,091-	58.30	12,131-
C0010 001	1.00-	21,641-		12,702-	34,343-	58.30	14,321-

TOTALS FOR ISSUE BY FUND							
2009 HIGHWAY SAFETY OPER TF							286,521-
	21.00-	454,870-		266,794-	721,664-		286,521-
	=====	=====	=====	=====	=====		=====

OTHER SALARY AMOUNT
 2009 HIGHWAY SAFETY OPER TF 597

 285,924-
 =====

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	POS	AGY AMD REQ FY 2010-11	POS	AGY AMD N/R FY 2010-11	POS	AGY AMD ANZ FY 2010-11	POS	AGY AMD REQ FY 2010-11	POS	
HIWAY SAFETY/MTR VEH, DEPT										76000000
PGM: EXEC DIR/ADM SVCS										76010000
EXECUTIVE DIR/SUPPORT SVCS										76010100
GOV OPERATIONS/SUPPORT										16
EXEC LEADERSHIP/SUPPRT SVC										1602.00.00.00
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
ADD BACK FUNDING FOR OUTSOURCING										
OF MAILROOM SERVICES										1609080
SPECIAL CATEGORIES										100000
CONTRACTED SERVICES										100777
HIGHWAY SAFETY OPER TF										
-STATE			416,500						416,500	2009 1

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 AMENDED 2010-11 Narrative after February 3, 2010

Long-Range Program Plan Approved Activity: Provide Mailroom Services
 Issue Driver License and Identifications Cards
 Issue Vehicle, Vessel, & Mobile Home Titles and Registrations
 Information Technology-Application Development

OUTSOURCING MAILROOM SERVICES:

This issue requests continuation of agency budget amendment 2009-10 (EOG B0423) which was approved on January 22, 2010, which requested the reserve of 22 full time positions and the reallocation of \$416,500 in appropriation, approved budget and release to the Contracted Services category, Administrative Services Program, for outsourcing of mailroom services effective February 1, 2010.

SUMMARY BUSINESS PROBLEM:

Mail service operations for the Department of Highway Safety and Motor Vehicles were performed internally by twenty-two (22) full time employees. Mailroom staff located within the Administrative Services Program were responsible for processing of incoming and outgoing mail. The printing and review of requested letters and correspondence was performed by Information Systems Administration and program area staff while the imaging and processing of incoming checks was performed by the Bureau of Finance and Accounting. While mail service operations are a critical activity in the Department's ability to fulfill its mission, it was not considered a core function of the Department.

MAILROOM SERVICE AND BENEFIT:

The Department's goal and objectives are to maximize the efficiency and operational effectiveness of mail service activities and to employ strategies that ensure customer-driven excellence. Pitney Bowes Management Services, Inc. quoted a monthly rate of \$83,300, or \$999,600 annually to provide mailroom services levels, exclusive of postage and other costs. Pursuant to this contract, the Department is responsible for payment of envelopes, forms, metered postage and overhead and the cost of a contract manager to provide program oversight. In keeping with the Department's goals and

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	AGY FIN REQ FY 2010-11		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										76000000
										76010000
										76010100
										16
										<u>1602.00.00.00</u>
										1600000
										1609080

HIWAY SAFETY/MTR VEH, DEPT
 PGM: EXEC DIR/ADM SVCS
EXECUTIVE DIR/SUPPORT SVCS
 GOV OPERATIONS/SUPPORT
EXEC LEADERSHIP/SUPPRT SVC
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES
 ADD BACK FUNDING FOR OUTSOURCING
 OF MAILROOM SERVICES

objectives, the Department outsourced mail service operations in order to redirect valuable and limited resources to core mission activities related to providing highway safety and security through service, education, and enforcement effective February 1, 2010.

FISCAL IMPACT:

To outsource mailroom activities effective February 1, 2010, the Department requested continuation of the following increases and decreases of appropriation, approved budget, and release and the deletion of 22 full time positions within the Highway Safety Operating Trust Fund on budget amendment EOG B0423 which was approved on January 22, 2010:

Summary of the project is as follows:

	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11
	-----	-----	-----
Administrative Services Program:			
Executive Direction Program (76010100)			
Salaries and Benefits (010000):	(\$ 285,924)	(\$)	(\$ 400,293)
Expenses - Software and Router Rental (040000):	(\$ 22,394)	(\$)	(\$ 31,352)
Operating Capital Outlay (060000):	(\$ 3,500)	(\$)	(\$ 4,900)
Transfer to DMS Resources Services (107040)	(\$ 3,658)	(\$)	(\$ 5,121)
	-----	-----	-----
Total Administrative Services Program	(\$ 315,476)	(\$)	(\$ 441,666)
FTE	(21)		(21)
Licenses, Titles and Regulations Program			
Driver Licensure Service (76250300)			
Expenses (040000):	(\$ 32,619)	(\$)	(\$ 45,668)
Vehicle and Vessel Titles and Registrations (76250800)			
Salaries and Benefits (010000):	(\$ 16,601)	(\$)	(\$ 23,241)
Expenses (040000):	(\$ 16,804)	(\$)	(\$ 23,525)
	-----	-----	-----
Total Licenses, Titles and Regulations Program	(\$ 66,024)	(\$)	(\$ 92,434)
FTE	(1)		(1)
Kirkman Data Center Program			
Information Technology (76400100)			

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: EXEC DIR/ADM SVCS						76010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						76010100
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
ADD BACK FUNDING FOR OUTSOURCING						
OF MAILROOM SERVICES						1609080
Expenses (040000):		(\$ 35,000)		(\$)		(\$ 49,000)
Total Kirkman Data Center Program:		(\$ 35,000)		(\$)		(\$ 49,000)
Total Reduction:(Issue Code 1609070/2601010)		(\$ 416,500)		(\$)		(\$ 583,100)
FTE			(22)			(22)
Administrative Services Program:						
Executive Direction Program (76010100)						
Contracted Services - (100777):		\$ 416,500		\$		\$ 583,100
Total Increase: (Issue Code 1609080/2601020)		\$ 416,500		\$		\$ 583,100
TOTAL REQUEST		\$ 0		(\$)		\$
FTE			(22)			(22)

SUMMARY: This is a new issue requesting continuation of agency budget amendment 2009-10 (EOG B0423) which placed twenty-two (22) full time equivalent positions in reserve and transferred \$416,500 in appropriation, approved budget and release to the Contracted Services category, Administrative Services Program, Highway Safety Operating Trust Fund, for outsourcing of mailroom services effective February 1, 2010. Also see annualization issues 2601010 and 2601020.

See Issue Codes 1609070/1609080 in the Administrative Services Program, Executive Direction & Support Services; Licenses, Titles and Regulations Program, Driver Licensure (76250300) and Vehicle and Vessel Titles and Registration Service (76250800); Kirkman Data Center Program, Information Technology Service (76400100)

See Issue Codes 2601010/2601020 in the Administrative Services Program, Executive Direction & Support Services; Licenses, Titles and Regulations Program, Driver Licensure (76250300) and Vehicle and Vessel Titles and Registration Service (76250800);

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2010-11	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: EXEC DIR/ADM SVCS						76010000
EXECUTIVE DIR/SUPPORT SVCS						76010100
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
ADD BACK FUNDING FOR OUTSOURCING						
OF MAILROOM SERVICES						1609080
Kirkman Data Center Program, Information Technology Service (76400100)						

INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER CRASH RECORDS FROM						
ADMINISTRATIVE SERVICES PROGRAM TO						
LICENSES, TITLES AND REGULATIONS						
PROGRAM, DRIVER LICENSURE SERVICE						1800130
SALARIES AND BENEFITS						010000
HIGHWAY SAFETY OPER TF -STATE		476,295-			476,295-	2009 1
FEDERAL GRANTS TRUST FUND -FEDERL		202,103-			202,103-	2261 3
TOTAL POSITIONS.....		15.00-			15.00-	
TOTAL APPRO.....		678,398-			678,398-	
EXPENSES						040000
FEDERAL GRANTS TRUST FUND -FEDERL		51,863-			51,863-	2261 3
SPECIAL CATEGORIES						100000
PAY OUTSIDE CONTRACTOR						102475
HIGHWAY SAFETY OPER TF -STATE		287,689-			287,689-	2009 1
TOTAL: TRANSFER CRASH RECORDS FROM						1800130
ADMINISTRATIVE SERVICES PROGRAM TO						
LICENSES, TITLES AND REGULATIONS						
PROGRAM, DRIVER LICENSURE SERVICE						
TOTAL POSITIONS.....		15.00-			15.00-	
TOTAL ISSUE.....		1,017,950-			1,017,950-	

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	OVER(Under)		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										76000000
										76010000
										76010100
										16
										1602.00.00.00
										1800000
										1800130

HIWAY SAFETY/MTR VEH, DEPT
 PGM: EXEC DIR/ADM SVCS
EXECUTIVE DIR/SUPPORT SVCS
 GOV OPERATIONS/SUPPORT
EXEC LEADERSHIP/SUPPRT SVC
 INTRA-AGENCY REORGANIZATIONS
 TRANSFER CRASH RECORDS FROM
 ADMINISTRATIVE SERVICES PROGRAM TO
 LICENSES, TITLES AND REGULATIONS
 PROGRAM, DRIVER LICENSURE SERVICE

76000000
 76010000
 76010100
 16
 1602.00.00.00
 1800000
 1800130

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2010-11 Narrative after February 3, 2010:

Long Range Program Plan Approved Activity: Records Management

This issue requests the transfer of fifteen (15) positions and \$1,017,950 in funding to the Licenses, Titles and Regulations Program, Driver Licensure service from the Administrative Services Program, Executive Direction and Support Services service to align records functions within the Department. The positions and funding are dedicated to records retention, maintaining crash records, fatal crash monitoring and fatality analysis reporting.

This request is itemized as follows:

	FY 2010-2011 Request
Administrative Services	
Executive Direction and Support Services (76010100)	
Salaries and Benefits:	(\$678,398)
Expenses	(51,863)
Pay Outside Contractor	(287,689)
Total	(\$1,017,950)
	=====
Licenses, Titles and Regulations	
Driver Licensure (76250300)	
Salaries and Benefits:	\$678,398
Expenses	51,863
Pay Outside Contractor	287,689
Total	\$1,017,950
	=====

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY FIN REQ FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										76000000
										76010000
										76010100
										16
										1602.00.00.00
										1800000
										1800130

HIWAY SAFETY/MTR VEH, DEPT
 PGM: EXEC DIR/ADM SVCS
 EXECUTIVE DIR/SUPPORT SVCS
 GOV OPERATIONS/SUPPORT
 EXEC LEADERSHIP/SUPPRT SVC
 INTRA-AGENCY REORGANIZATIONS
 TRANSFER CRASH RECORDS FROM
 ADMINISTRATIVE SERVICES PROGRAM TO
 LICENSES, TITLES AND REGULATIONS
 PROGRAM, DRIVER LICENSURE SERVICE

Summary: This is a new issue. This issue transfers fifteen (15) positions and funding totaling \$1,017,950 for the Office of Crash Records to the Licenses, Titles and Regulations Program, from the Administrative Services Program to align records functions within the Department.

See issue 1800140 - Licenses, Titles and Regulations Program, Driver Licensure service (76250300)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0003 CLERK SPECIALIST							
C5097 001	1.00-	21,047-		12,596-	33,643-	0.00	33,643-
0004 SENIOR CLERK							
C2253 001	1.00-	27,268-		13,698-	40,966-	0.00	40,966-
C3738 001	1.00-	19,902-		12,393-	32,295-	0.00	32,295-
C5205 001	1.00-	25,420-		13,371-	38,791-	0.00	38,791-
2212 OPERATIONS ANALYST II							
C0020 001	1.00-	36,856-		15,396-	52,252-	0.00	52,252-
C0455 001	1.00-	37,310-		15,477-	52,787-	0.00	52,787-
C0484 001	1.00-	56,404-		18,861-	75,265-	0.00	75,265-
3112 STATISTICIAN II							
00012 001	1.00-	23,645-		13,056-	36,701-	0.00	36,701-
00022 001	1.00-	23,645-		13,056-	36,701-	0.00	36,701-
00495 001	1.00-	23,645-		13,056-	36,701-	0.00	36,701-
03733 001	1.00-	24,318-		13,175-	37,493-	0.00	37,493-
3627 MICROPHOTOGRAPHER							
C0467 001	1.00-	21,442-		12,666-	34,108-	0.00	34,108-

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2010-11 POS	AGY AMD REQ FY 2010-11 POS	AGY AMD N/R FY 2010-11 POS	AGY AMD ANZ FY 2010-11 POS	AGY AMD REQ FY 2010-11 OVER(UNDER) AGY FIN REQ FY 2010-11 POS	AMOUNT
HIWAY SAFETY/MTR VEH, DEPT					76000000
PGM: EXEC DIR/ADM SVCS					76010000
EXECUTIVE DIR/SUPPORT SVCS					76010100
GOV OPERATIONS/SUPPORT					16
EXEC LEADERSHIP/SUPPRT SVC					1602.00.00.00
INTRA-AGENCY REORGANIZATIONS					1800000
TRANSFER CRASH RECORDS FROM ADMINISTRATIVE SERVICES PROGRAM TO LICENSES, TITLES AND REGULATIONS PROGRAM, DRIVER LICENSURE SERVICE					1800130

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
C1204 001	1.00-	20,531-		12,505-	33,036-	0.00	33,036-
2209 MANAGEMENT ANALYST I - SES							
00494 001	1.00-	31,492-		15,890-	47,382-	0.00	47,382-
2238 OPERATIONS & MGMT CONSULTANT MGR - SES							
01298 001	1.00-	61,827-		21,325-	83,152-	0.00	83,152-
TOTALS FOR ISSUE BY FUND							
2009 HIGHWAY SAFETY OPER TF							476,295-
2261 FEDERAL GRANTS TRUST FUND							194,978-
	15.00-	454,752-		216,521-	671,273-		671,273-
OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							7,125-
							678,398-

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	AGY FIN REQ FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										76000000
										76010000
										76010100
										16
										1602.00.00.00
										1800000
										1800170
										010000
		11.00-		11-				11.00-		
HIGHWAY SAFETY OPER TF	-STATE									11- 2009 1

=====

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

Amended 2010-11 Narrative after February 3, 2010

IT COMPONENT? NO

Long-Range Program Plan Approved Activity: Executive Direction

This issue requests the transfer of eleven (11) vacant positions from the Administrative Services Program, Executive Direction and Support Services budget entity to the Florida Highway Patrol Program, Highway Safety budget entity, to enable the Florida Highway Patrol to maximize sworn personnel resources.

The Florida Highway Patrol currently utilizes sworn personnel to manage evidence at the Troop level. The transfer of these positions will allow the patrol to establish unsworn evidence and property manager positions resulting in more sworn personnel enforcement on Florida's roads.

Summary: This is a new issue. This issue requests the transfer of eleven (11) vacant positions from the Administrative Services Program to the Florida Highway Patrol Program to maximize sworn personnel resources.

See issue 1800180 - Florida Highway Patrol Program/Highway Safety (76100100)

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY FIN REQ FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										76000000
										76010000
										76010100
										16
										1602.00.00.00
										1800000
										1800170

HIWAY SAFETY/MTR VEH, DEPT
 PGM: EXEC DIR/ADM SVCS
 EXECUTIVE DIR/SUPPORT SVCS
 GOV OPERATIONS/SUPPORT
 EXEC LEADERSHIP/SUPPRT SVC
 INTRA-AGENCY REORGANIZATIONS
 TRANSFER POSITIONS FROM
 ADMINISTRATIVE SERVICES TO THE
 FLORIDA HIGHWAY PATROL

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2010-11						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
P102 PROPOSED CLASS CODE - NO BENEFITS						
C0001 001	11.00-	11-			11- 0.00	11-
TOTALS FOR ISSUE BY FUND						
2009 HIGHWAY SAFETY OPER TF						
	11.00-	11-			11-	11-

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	103,560				2009 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,520	1,520				2261 3
LAW ENFORCEMENT TF -STATE	1,085	1,085				2434 1
TOTAL APPRO.....	106,165	106,165				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: EXEC DIR/ADM SVCS						76010000
EXECUTIVE DIR/SUPPORT SVCS						76010100
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ANNUALIZATION OF ISSUES PARTIALLY						2600000
FUNDED IN PRIOR YEAR						
ANNUALIZE FUNDING REDUCTION FOR						2601010
OUTSOURCING OF MAILROOM SERVICES						010000
SALARIES AND BENEFITS						
HIGHWAY SAFETY OPER TF -STATE		400,293-			400,293-	2009 1
EXPENSES						040000
HIGHWAY SAFETY OPER TF -STATE		31,352-			31,352-	2009 1
OPERATING CAPITAL OUTLAY						060000
HIGHWAY SAFETY OPER TF -STATE		4,900-			4,900-	2009 1
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
HIGHWAY SAFETY OPER TF -STATE		5,121-			5,121-	2009 1
TOTAL: ANNUALIZE FUNDING REDUCTION FOR						2601010
OUTSOURCING OF MAILROOM SERVICES						
TOTAL ISSUE.....		441,666-			441,666-	

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:
 AMENDED 2010-11 Narrative after February 3, 2010

IT COMPONENT? NO

Long-Range Program Plan Approved Activity: Provide Mailroom Services
 Issue Driver License and Identifications Cards
 Issue Vehicle, Vessel, & Mobile Home Titles and Registrations
 Information Technology-Application Development

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	AGY FIN REQ FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										76000000
										76010000
										76010100
										16
										<u>1602.00.00.00</u>
										26000000
										26010100

HIWAY SAFETY/MTR VEH, DEPT
 PGM: EXEC DIR/ADM SVCS
EXECUTIVE DIR/SUPPORT SVCS
 GOV OPERATIONS/SUPPORT
EXEC LEADERSHIP/SUPPRT SVC
 ANNUALIZATION OF ISSUES PARTIALLY
 FUNDED IN PRIOR YEAR
 ANNUALIZE FUNDING REDUCTION FOR
 OUTSOURCING OF MAILROOM SERVICES

This issue requests the transfer of \$583,100 in appropriation, approved budget and release to the Contracted Services category, Administrative Services Program, for annualization of costs associated with mailroom outsourcing. Agency budget amendment 2009-10 (EOG B0423) placed twenty-two (22) full time equivalent positions in reserve and transferred \$416,500 in appropriation, approved budget and release to the Contracted Services category, Administrative Services Program, Highway Safety Operating Trust Fund, for outsourcing of mailroom services effective February 1, 2010. This issue requests the annualization of the transfer of appropriation, approved budget and release for outsourcing of mailroom services.

This issue is requested as follows:

	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11
	-----	-----	-----
Administrative Services Program:			
Executive Direction Program (76010100)			
Salaries and Benefits (010000):	(\$ 285,924)	(\$)	(\$ 400,293)
Expenses - Software and Router Rental (040000):	(\$ 22,394)	(\$)	(\$ 31,352)
Operating Capital Outlay (060000):	(\$ 3,500)	(\$)	(\$ 4,900)
Transfer to DMS Resources Services (107040)	(\$ 3,658)	(\$)	(\$ 5,121)
	-----	-----	-----
Total Administrative Services Program	(\$ 315,476)	(\$)	(\$ 441,666)
FTE	(21)		(21)
Licenses, Titles and Regulations Program			
Driver Licensure Service (76250300)			
Expenses (040000):	(\$ 32,619)	(\$)	(\$ 45,668)
Vehicle and Vessel Titles and Registrations (76250800)			
Salaries and Benefits (010000):	(\$ 16,601)	(\$)	(\$ 23,241)
Expenses (040000):	(\$ 16,804)	(\$)	(\$ 23,525)
	-----	-----	-----
Total Licenses, Titles and Regulations Program	(\$ 66,024)	(\$)	(\$ 92,434)
FTE	(1)		(1)
Kirkman Data Center Program			
Information Technology (76400100)			
Expenses (040000):	(\$ 35,000)	(\$)	(\$ 49,000)

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2010-11	
					OVER (UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: EXEC DIR/ADM SVCS						76010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						76010100
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
ANNUALIZATION OF ISSUES PARTIALLY						
FUNDED IN PRIOR YEAR						2600000
ANNUALIZE FUNDING REDUCTION FOR						
OUTSOURCING OF MAILROOM SERVICES						2601010
Total Kirkman Data Center Program:		(\$ 35,000)		(\$)		(\$ 49,000)
Total Reduction:(Issue Code 1609070/2601010)		(\$ 416,500)		(\$)		(\$ 583,100)
		=====		=====		=====
FTE		(22)				(22)
Administrative Services Program:						
Executive Direction Program (76010100)						
Contracted Services - (100777):		\$ 416,500		\$		\$ 583,100
		=====		=====		=====
Total Increase: (Issue Code 1609080/2601020)		\$ 416,500		\$		\$ 583,100
TOTAL REQUEST		\$ 0		(\$)		\$
		=====		=====		=====
FTE		(22)				(22)

SUMMARY: This is a new issue requesting the transfer of \$583,100 in appropriation, approved budget and release to the Contracted Services category, Administration Services Program, to reflect annualization of costs associated with outsourcing of mailroom services. Agency budget amendment 2009-10 (EOG B0423) placed twenty-two (22) full time equivalent positions in reserve and transferred \$416,500 in appropriation, approved budget and release to the Contracted Services category, Administrative Services Program, Highway Safety Operating Trust Fund, for outsourcing of mailroom services effective February 1, 2010. This issue requests the annualization of the transfer of appropriation, approved budget and release for outsourcing of mailroom services. Also see budget issues 1609070 and 1609080.

See Issue Codes 1609070/1609080 in the Administrative Services Program, Executive Direction & Support Services; Licenses, Titles and Regulations Program, Driver Licensure (76250300) and Vehicle and Vessel Titles and Registration Service (76250800); Kirkman Data Center Program, Information Technology Service (76400100)

See Issue Codes 2601010/2601020 in the Administrative Services Program, Executive Direction & Support Services;

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										76000000
										76010000
										76010100
										16
										<u>1602.00.00.00</u>
										2600000
										2601010

HIWAY SAFETY/MTR VEH, DEPT
 PGM: EXEC DIR/ADM SVCS
EXECUTIVE DIR/SUPPORT SVCS
 GOV OPERATIONS/SUPPORT
EXEC LEADERSHIP/SUPPRT SVC
 ANNUALIZATION OF ISSUES PARTIALLY
 FUNDED IN PRIOR YEAR
 ANNUALIZE FUNDING REDUCTION FOR
 OUTSOURCING OF MAILROOM SERVICES

Licenses, Titles and Regulations Program, Driver Licensure (76250300) and Vehicle and
 Vessel Titles and Registration Service (76250800);
 Kirkman Data Center Program, Information Technology Service (76400100)

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2010-11						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2009 HIGHWAY SAFETY OPER TF						400,293-

						400,293-
						=====

ANNUALIZE FUNDING INCREASE FOR
 OUTSOURCING OF MAILROOM SERVICES 2601020
 SPECIAL CATEGORIES 100000
 CONTRACTED SERVICES 100777

HIGHWAY SAFETY OPER TF -STATE 583,100 583,100 2009 1

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 AMENDED 2010-11 Narrative after February 3, 2010

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	AGY FIN REQ FY 2010-11		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										76000000
										76010000
										76010100
										16
										<u>1602.00.00.00</u>
										2600000
										2601020

HIWAY SAFETY/MTR VEH, DEPT
 PGM: EXEC DIR/ADM SVCS
EXECUTIVE DIR/SUPPORT SVCS
 GOV OPERATIONS/SUPPORT
EXEC LEADERSHIP/SUPPRT SVC
 ANNUALIZATION OF ISSUES PARTIALLY
 FUNDED IN PRIOR YEAR
 ANNUALIZE FUNDING INCREASE FOR
 OUTSOURCING OF MAILROOM SERVICES

Long-Range Program Plan Approved Activity: Provide Mailroom Services
 Issue Driver License and Identifications Cards
 Issue Vehicle, Vessel, & Mobile Home Titles and Registrations
 Information Technology-Application Development

This issue requests the transfer of \$583,100 in appropriation, approved budget and release to the Contracted Services category, Administrative Services Program, for annualization of costs associated with mailroom outsourcing. Agency budget amendment 2009-10 (EOG B0423) placed twenty-two (22) full time equivalent positions in reserve and transferred \$416,500 in appropriation, approved budget and release to the Contracted Services category, Administrative Services Program, Highway Safety Operating Trust Fund, for outsourcing of mailroom services effective February 1, 2010. This issue requests the annualization of the transfer of appropriation, approved budget and release for outsourcing of mailroom services.

This issue is requested as follows:

	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11
Administrative Services Program:			
Executive Direction Program (76010100)			
Salaries and Benefits (010000):	(\$ 285,924)	(\$)	(\$ 400,293)
Expenses - Software and Router Rental (040000):	(\$ 22,394)	(\$)	(\$ 31,352)
Operating Capital Outlay (060000):	(\$ 3,500)	(\$)	(\$ 4,900)
Transfer to DMS Resources Services (107040)	(\$ 3,658)	(\$)	(\$ 5,121)
Total Administrative Services Program	(\$ 315,476)	(\$)	(\$ 441,666)
FTE	(21)		(21)
Licenses, Titles and Regulations Program			
Driver Licensure Service (76250300)			
Expenses (040000):	(\$ 32,619)	(\$)	(\$ 45,668)
Vehicle and Vessel Titles and Registrations (76250800)			
Salaries and Benefits (010000):	(\$ 16,601)	(\$)	(\$ 23,241)
Expenses (040000):	(\$ 16,804)	(\$)	(\$ 23,525)

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: EXEC DIR/ADM SVCS						76010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						76010100
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
ANNUALIZATION OF ISSUES PARTIALLY						
FUNDED IN PRIOR YEAR						2600000
ANNUALIZE FUNDING INCREASE FOR						
OUTSOURCING OF MAILROOM SERVICES						2601020
Total Licenses, Titles and Regulations Program		(\$ 66,024)		(\$)		(\$ 92,434)
FTE		(1)				(1)
Kirkman Data Center Program						
Information Technology (76400100)						
Expenses (040000):		(\$ 35,000)		(\$)		(\$ 49,000)
Total Kirkman Data Center Program:		(\$ 35,000)		(\$)		(\$ 49,000)
Total Reduction:(Issue Code 1609070/2601010)		(\$ 416,500)		(\$)		(\$ 583,100)
FTE		(22)				(22)
Administrative Services Program:						
Executive Direction Program (76010100)						
Contracted Services - (100777):		\$ 416,500		\$		\$ 583,100
Total Increase: (Issue Code 1609080/2601020)		\$ 416,500		\$		\$ 583,100
TOTAL REQUEST		\$ 0		(\$)		\$
FTE		(22)				(22)

SUMMARY: This is a new issue requesting the transfer of \$583,100 in appropriation, approved budget and release to the Contracted Services category, Administration Services Program, to reflect annualization of costs associated with outsourcing of mailroom services. Agency budget amendment 2009-10 (EOG B0423) placed twenty-two (22) full time equivalent positions in reserve and transferred \$416,500 in appropriation, approved budget and release to the Contracted Services category, Administrative Services Program, Highway Safety Operating Trust Fund, for outsourcing of mailroom services effective February 1, 2010. This issue requests the annualization of the transfer of appropriation, approved budget and release for outsourcing of mailroom services. Also see budget issues 1609070 and 1609080.

See Issue Codes 1609070/1609080 in the Administrative Services Program, Executive Direction & Support Services;

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	POS	AGY AMD REQ FY 2010-11	AMOUNT	AGY AMD N/R FY 2010-11	POS	AGY AMD ANZ FY 2010-11	AMOUNT	AGY AMD REQ FY 2010-11	AMOUNT	

HIWAY SAFETY/MTR VEH, DEPT 76000000
 PGM: EXEC DIR/ADM SVCS 76010000
 EXECUTIVE DIR/SUPPORT SVCS 76010100
 GOV OPERATIONS/SUPPORT 16
 EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00
 ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR 2600000
 ANNUALIZE FUNDING INCREASE FOR OUTSOURCING OF MAILROOM SERVICES 2601020

Licenses, Titles and Regulations Program, Driver Licensure (76250300) and Vehicle and Vessel Titles and Registration Service (76250800);
 Kirkman Data Center Program, Information Technology Service (76400100)

See Issue Codes 2601010/2601020 in the Administrative Services Program, Executive Direction & Support Services;
 Licenses, Titles and Regulations Program, Driver Licensure (76250300) and Vehicle and Vessel Titles and Registration Service (76250800);
 Kirkman Data Center Program, Information Technology Service (76400100)

STATE FUNDING REDUCTIONS 3300000
 ELIMINATE FUNDING FOR CRASH RECORDS SHORT FORM 3301140
 SALARIES AND BENEFITS 010000

HIGHWAY SAFETY OPER TF -STATE 1.00- 33,642- 1.00- 33,642- 2009 1
 =====

SPECIAL CATEGORIES 100000
 PAY OUTSIDE CONTRACTOR 102475

HIGHWAY SAFETY OPER TF -STATE 73,000- 73,000- 2009 1
 =====

TOTAL: ELIMINATE FUNDING FOR CRASH RECORDS 3301140

SHORT FORM
 TOTAL POSITIONS..... 1.00-
 TOTAL ISSUE..... 106,642- 1.00- 106,642-
 =====

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2010-11 Narrative after February 3, 2010:

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

HIWAY SAFETY/MTR VEH, DEPT										76000000
PGM: 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>
STATE FUNDING REDUCTIONS										3300000
ELIMINATE FUNDING FOR CRASH RECORDS										
SHORT FORM										3301140

Long Range Program Plan Approved Activity: Records Management

This issue proposes to eliminate the requirement to forward to the Department short form crash reports. Adopting this proposal will result in the elimination of one (1) position and a savings of \$106,642.

The Department of Highway Safety and Motor Vehicles is the central repository for short and long form crash reports completed by law enforcement agencies across the State of Florida and parties involved in crashes. Currently, the Department maintains the images and selected data on all short form crashes. Short form traffic crash data is not included in the Annual Traffic Crash Statistics Report.

If this requirement is eliminated, short-form crash reports prepared by law enforcement officers or parties involved in the crash will be maintained by the local law enforcement agency. Each law enforcement agency will be responsible for responding to all requests for short form traffic crash data and images worked by their agency. This elimination will also require the local law enforcement agencies to maintain the short form traffic crash reports in accordance with established record retention policies.

The proposed elimination is itemized as follows:

	FY 2010-2011 Request
Administrative Service (76010100)	
Salaries and Benefits:	(\$ 33,642)
Pay Outside Contractor	(73,000)
Total	(\$106,642)

Summary: This is a new issue. This issue eliminates one position and funding totaling \$106,642 from the Administrative Services Program for the Crash Records Short Form.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	POS	AGY AMD REQ FY 2010-11	POS	AGY AMD N/R FY 2010-11	POS	AGY AMD ANZ FY 2010-11	POS	AGY AMD REQ FY 2010-11	POS	

HIWAY SAFETY/MTR VEH, DEPT										76000000
PGM: EXEC DIR/ADM SVCS										76010000
EXECUTIVE DIR/SUPPORT SVCS										76010100
GOV OPERATIONS/SUPPORT										16
EXEC LEADERSHIP/SUPPRT SVC										<u>1602.00.00.00</u>
STATE FUNDING REDUCTIONS										3300000
ELIMINATE FUNDING FOR CRASH RECORDS SHORT FORM										3301140

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2010-11						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
0004 SENIOR CLERK 00362 001	1.00-	21,046-		12,596-	33,642- 0.00	33,642-
TOTALS FOR ISSUE BY FUND						
2009 HIGHWAY SAFETY OPER TF	1.00-	21,046-		12,596-	33,642-	33,642-

 TOTAL: EXEC LEADERSHIP/SUPPRT SVC BY FUND TYPE 1602.00.00.00

TRUST FUNDS.....	276.00	228.00		48.00-	882,145-	2000
	18,512,628	17,630,483				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	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
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SALARIES AND BENEFITS						010000
HIGHWAY SAFETY OPER TF -STATE	148,523,189	148,523,189				2009 1
FEDERAL GRANTS TRUST FUND -RECPNT	619,836	619,836				2261 9
GAS TAX COLLECTION TF -STATE	260,628	260,628				2319 1
LAW ENFORCEMENT TF -STATE	368,871	368,871				2434 1
TOTAL POSITIONS.....	2,205.00	2,205.00				
TOTAL APPRO.....	149,772,524	149,772,524				
OTHER PERSONAL SERVICES						030000
HIGHWAY SAFETY OPER TF -STATE	11,423,904	11,423,904				2009 1
FEDERAL GRANTS TRUST FUND -RECPNT	553,000	553,000				2261 9
LAW ENFORCEMENT TF -STATE	69,000	69,000				2434 1
TOTAL APPRO.....	12,045,904	12,045,904				
EXPENSES						040000
HIGHWAY SAFETY OPER TF -STATE	7,835,345	7,835,345				2009 1
FEDERAL GRANTS TRUST FUND -STATE	50,000	50,000				2261 1
-RECPNT	793,726	793,726				2261 9
TOTAL FEDERAL GRANTS TRUST FUND	843,726	843,726				2261
LAW ENFORCEMENT TF -STATE	65,475	65,475				2434 1
FED LAW ENFORCEMENT TF -STATE	870,270	870,270				2719 1
-FEDERL	185,923	185,923				2719 3
TOTAL FED LAW ENFORCEMENT TF	1,056,193	1,056,193				2719
TOTAL APPRO.....	9,800,739	9,800,739				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2010-11	
					OVER (UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2010-11	FY 2010-11	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
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
OPERATING CAPITAL OUTLAY						060000
HIGHWAY SAFETY OPER TF -STATE	428,505	428,505				2009 1
FEDERAL GRANTS TRUST FUND -STATE	24,000	24,000				2261 1
-FEDERL	150,000	150,000				2261 3
-RECPNT	347,410	347,410				2261 9
TOTAL FEDERAL GRANTS TRUST FUND	521,410	521,410				2261
FED LAW ENFORCEMENT TF -FEDERL	252,572	252,572				2719 3
TOTAL APPRO.....	1,202,487	1,202,487				
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
HIGHWAY SAFETY OPER TF -STATE	2,867,965	2,867,965				2009 1
FHP COMMUNICATION SYSTEMS						100112
HIGHWAY SAFETY OPER TF -STATE	1,500,000	1,500,000				2009 1
CONTRACTED SERVICES						100777
HIGHWAY SAFETY OPER TF -STATE	1,056,287	1,056,287				2009 1
FEDERAL GRANTS TRUST FUND -STATE	100,000	100,000				2261 1
LAW ENFORCEMENT TF -STATE	50,000	50,000				2434 1
FED LAW ENFORCEMENT TF -STATE	173,340	173,340				2719 1
TOTAL APPRO.....	1,379,627	1,379,627				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	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
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
DOMESTIC SECURITY						100851
HIGHWAY SAFETY OPER TF -STATE	749,984	749,984				2009 1
OPERATION/MOTOR VEHICLES						102289
HIGHWAY SAFETY OPER TF -STATE	12,514,517	12,514,517				2009 1
FEDERAL GRANTS TRUST FUND -RECPNT	20,250	20,250				2261 9
LAW ENFORCEMENT TF -STATE	1,456,801	1,456,801				2434 1
TOTAL APPRO.....	13,991,568	13,991,568				
AUXILLIARY UNIFORMS/EQUIPM						102295
HIGHWAY SAFETY OPER TF -STATE	138,238	138,238				2009 1
PMT/DEATH & DISMEMB CLAIMS						102569
HIGHWAY PATROL INS TF -STATE	325,995	325,995				2364 1
RISK MANAGEMENT INSURANCE						103241
HIGHWAY SAFETY OPER TF -STATE	4,207,505	4,207,505				2009 1
SALARY INCENTIVE PAYMENTS						103290
HIGHWAY SAFETY OPER TF -STATE	1,397,348	1,397,348				2009 1
FEDERAL GRANTS TRUST FUND -RECPNT	15,600	15,600				2261 9
TOTAL APPRO.....	1,412,948	1,412,948				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	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
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
TRANS/HIGHWAY PATROL INS TF						103913
HIGHWAY SAFETY OPER TF -STATE	325,995	325,995				2009 1
DEFERRED-PAY COM CONTRACTS						105280
HIGHWAY SAFETY OPER TF -STATE	2,176,092	2,176,092				2009 1
MOBILE DATA TERMINAL SYS						106027
HIGHWAY SAFETY OPER TF -STATE	2,348,410	2,348,410				2009 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	2,205.00	2,205.00				
TOTAL ISSUE.....	204,245,981	204,245,981				
CASUALTY INSURANCE PREMIUM						1001090
ADJUSTMENT						100000
SPECIAL CATEGORIES						103241
RISK MANAGEMENT INSURANCE						
HIGHWAY SAFETY OPER TF -STATE	675,473-	675,473-				2009 1
ADJUSTMENT TO STATE HEALTH						1002000
INSURANCE PREMIUM CONTRIBUTION -						010000
FISCAL YEAR 2009-10						
SALARIES AND BENEFITS						
HIGHWAY SAFETY OPER TF -STATE	179,699	179,699				2009 1
FEDERAL GRANTS TRUST FUND -RECPNT	743	743				2261 9
GAS TAX COLLECTION TF -STATE	308	308				2319 1
LAW ENFORCEMENT TF -STATE	453	453				2434 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	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
ESTIMATED EXPENDITURES						1000000
ADJUSTMENT TO STATE HEALTH						
INSURANCE PREMIUM CONTRIBUTION -						
FISCAL YEAR 2009-10						1002000
SALARIES AND BENEFITS						010000
TOTAL APPRO.....	181,203	181,203				
=====						
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER OFFICE OF IDENTITY THEFT						
POSITIONS TO THE FLORIDA HIGHWAY						
PATROL PROGRAM FROM THE LICENSES,						
TITLES AND REGULATIONS PROGRAM						1800080
SALARIES AND BENEFITS						010000
		8.00			8.00	
HIGHWAY SAFETY OPER TF -STATE		357,908			357,908	2009 1
=====						

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2010-11 Narrative after February 3, 2010:

Long Range Program Plan Approved Activity: Enforcement of Traffic Laws

This issue requests the transfer of eight (8) positions to the Florida Highway Patrol Program, Highway Safety budget entity, from the Licenses, Titles and Regulations Program, Driver Licensure budget entity to align investigation functions within the Department.

The Division of Driver Licenses currently has eight (8) positions that provide confidential investigation services of cases involving possible external and internal fraud and employee misconduct related to driver licenses and identity theft. The investigation process involves the compilation of evidence to prove or disprove allegations of criminal misconduct.

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

Summary: This is a new issue. This issue transfers the eight (8) positions in the Office of Identity Theft to the Florida Highway Patrol Program from the Licenses, Titles and Regulations Program to align investigation functions within the Department.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	POS	AGY AMD REQ FY 2010-11	POS	AGY AMD N/R FY 2010-11	POS	AGY AMD ANZ FY 2010-11	POS	AGY AMD REQ FY 2010-11	AGY FIN REQ FY 2010-11	
HIWAY SAFETY/MTR VEH, DEPT										76000000
PGM: FLA HIGHWAY PATROL										76100000
HIGHWAY SAFETY										76100100
PUBLIC PROTECTION										12
LAW ENFORCEMENT										1202.00.00.00
INTRA-AGENCY REORGANIZATIONS										1800000
TRANSFER OFFICE OF IDENTITY THEFT POSITIONS TO THE FLORIDA HIGHWAY PATROL PROGRAM FROM THE LICENSES, TITLES AND REGULATIONS PROGRAM										1800080

See issue 1800080 - Licenses, Titles and Regulations Program/Driver Licensure (76250300)

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2010-11						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
2209 OPERATIONS ANALYST I						
05208 001	1.00	34,585		14,995	49,580	0.00 49,580
8433 CRIME INTELLIGENCE ANALYST I						
02431 001	1.00	30,000		14,182	44,182	0.00 44,182
02503 001	1.00	30,000		14,182	44,182	0.00 44,182
03204 001	1.00	30,000		14,182	44,182	0.00 44,182
03545 001	1.00	30,000		14,182	44,182	0.00 44,182
04342 001	1.00	27,926		13,815	41,741	0.00 41,741
04344 001	1.00	30,000		14,182	44,182	0.00 44,182
05345 001	1.00	30,000	1,270	14,407	45,677	0.00 45,677
TOTALS FOR ISSUE BY FUND						
2009 HIGHWAY SAFETY OPER TF						
8.00	242,511	1,270	114,127	357,908		357,908

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	AGY FIN REQ FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT										76000000
PGM: FLA HIGHWAY PATROL										76100000
HIGHWAY SAFETY										76100100
PUBLIC PROTECTION										12
LAW ENFORCEMENT										1202.00.00.00
INTRA-AGENCY REORGANIZATIONS										1800000
TRANSFER POSITIONS TO THE FLORIDA										
HIGHWAY PATROL FROM ADMINISTRATIVE										
SERVICES										1800180
SALARIES AND BENEFITS										010000
		11.00						11.00		
HIGHWAY SAFETY OPER TF				11						11 2009 1
-STATE										

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2010-11 Narrative after February 3, 2010

Long Range Program Plan Approved Activity: Enforcement of Traffic Laws

This issue requests the transfer of eleven (11) vacant positions to the Florida Highway Patrol Program, Highway Safety budget entity, from the Administrative Services Program, Executive Direction and Support Services budget entity to enable the Florida Highway Patrol to maximize sworn personnel resources.

The Florida Highway Patrol currently utilizes sworn personnel to manage evidence at the Troop level. The transfer of these positions will allow the patrol to establish unsworn evidence and property manager positions resulting in more sworn personnel enforcement on Florida's roads.

Summary: This is a new issue. This issue requests the transfer of eleven (11) vacant positions to the Florida Highway Patrol Program from the Administrative Services Program to maximize sworn personnel resources.

See issue 1800170 - Administrative Services Program/Executive Direction and Support Services (76010100)

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2010-11 POS AMOUNT	AGY AMD REQ FY 2010-11 POS AMOUNT	AGY AMD N/R FY 2010-11 POS AMOUNT	AGY AMD ANZ FY 2010-11 POS AMOUNT	AGY AMD REQ FY 2010-11 OVER(UUNDER) AGY FIN REQ FY 2010-11 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
INTRA-AGENCY REORGANIZATIONS					1800000
TRANSFER POSITIONS TO THE FLORIDA HIGHWAY PATROL FROM ADMINISTRATIVE SERVICES					1800180

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2010-11						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
P102 PROPOSED CLASS CODE - NO BENEFITS						
C0001 001	11.00	11		11	0.00	11
TOTALS FOR ISSUE BY FUND						
2009 HIGHWAY SAFETY OPER TF						
	11.00	11		11		11

NONRECURRING EXPENDITURES	2100000
PROVIDE FUNDING FOR THE RAPID IDENTIFICATION GRANT	2103107
SPECIAL CATEGORIES	100000
DOMESTIC SECURITY	100851
HIGHWAY SAFETY OPER TF -STATE	749,984- 749,984-
	2009 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	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
NONRECURRING EXPENDITURES						2100000
ELECTRONIC CONTROL DEVICES (TASERS)						2103108
FLORIDA HIGHWAY PATROL PROGRAM						040000
EXPENSES						
HIGHWAY SAFETY OPER TF -STATE		136,170-		136,170-		2009 1
FED LAW ENFORCEMENT TF -STATE		870,270-		870,270-		2719 1
TOTAL APPRO.....		1,006,440-		1,006,440-		
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
HIGHWAY SAFETY OPER TF -STATE		27,540-		27,540-		2009 1
FED LAW ENFORCEMENT TF -STATE		173,340-		173,340-		2719 1
TOTAL APPRO.....		200,880-		200,880-		
TOTAL: ELECTRONIC CONTROL DEVICES (TASERS)						2103108
FLORIDA HIGHWAY PATROL PROGRAM						
TOTAL ISSUE.....		1,207,320-		1,207,320-		
GEOGRAPHICAL INFORMATION SYSTEM						2103109
FLORIDA HIGHWAY PATROL PROGRAM						100000
SPECIAL CATEGORIES						100777
CONTRACTED SERVICES						
FEDERAL GRANTS TRUST FUND -STATE		75,000-		75,000-		2261 1

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY FIN REQ FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT										76000000
PGM: FLA HIGHWAY PATROL										76100000
HIGHWAY SAFETY										76100100
PUBLIC PROTECTION										12
LAW ENFORCEMENT										1202.00.00.00
PRICE LEVEL INCREASES										2300000
OCCUPANCY COSTS - FLORIDA										
HIGHWAY PATROL TRANSPORTATION										2300020
MANAGEMENT CENTERS										040000
EXPENSES										
HIGHWAY SAFETY OPER TF										
-STATE	364,436									364,436- 2009 1

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.

Amended 2010-11 Narrative after February 3, 2010

This issue is being eliminated as the Department is pursuing other alternatives.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	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						2401040
THE FLORIDA HIGHWAY PATROL						040000
EXPENSES						
LAW ENFORCEMENT TF	-STATE	36,500	36,500	36,500		2434 1
FED LAW ENFORCEMENT TF	-STATE	868,000	868,000	868,000		2719 1
TOTAL APPRO.....		904,500	904,500	904,500		
OPERATING CAPITAL OUTLAY						060000
LAW ENFORCEMENT TF	-STATE	33,280	33,280	33,280		2434 1
FED LAW ENFORCEMENT TF	-STATE	263,725	263,725	263,725		2719 1
TOTAL APPRO.....		297,005	297,005	297,005		
TOTAL: ADDITIONAL TROOPER EQUIPMENT FOR						2401040
THE FLORIDA HIGHWAY PATROL						
TOTAL ISSUE.....		1,201,505	1,201,505	1,201,505		

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:

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	AGY FIN REQ FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										76000000
										76100000
										76100100
										12
										<u>1202.00.00.00</u>
										2400000
										2401040

HIWAY SAFETY/MTR VEH, DEPT
 PGM: FLA HIGHWAY PATROL
 HIGHWAY SAFETY
 PUBLIC PROTECTION
 LAW ENFORCEMENT
 EQUIPMENT NEEDS
 ADDITIONAL TROOPER EQUIPMENT FOR
 THE FLORIDA HIGHWAY PATROL

- *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
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.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	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
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	898,495				2009 1
FEDERAL GRANTS TRUST FUND -RECPNT	3,715	3,715				2261 9
GAS TAX COLLECTION TF -STATE	1,540	1,540				2319 1
LAW ENFORCEMENT TF -STATE	2,265	2,265				2434 1
TOTAL APPRO.....	906,015	906,015				
ANNUALIZATION OF ISSUES PARTIALLY						
FUNDED IN PRIOR YEAR						2600000
ANNUALIZE BACK OUT FROM EXPENSES						
FOR ENERGY SAVINGS RETRO-FIT						2600100
PROJECT						040000
EXPENSES						
HIGHWAY SAFETY OPER TF -STATE	43,121-	43,121-				2009 1

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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										76000000
										76100000
										76100100
										12
										<u>1202.00.00.00</u>
										2600000
										2600100

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

ANNUALIZATION OF ISSUES PARTIALLY
 FUNDED IN PRIOR YEAR
 ANNUALIZE BACK OUT FROM EXPENSES
 FOR ENERGY SAVINGS RETRO-FIT
 PROJECT

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: Licenses, Titles and Regulations, Driver Licensure (76250300)
 Kirkman Data Center, Information Technology (76400100).

	COL A12	COL A14	COL A15	COL A16	COL A14-A12 AGY AMD REQ FY 2010-11 OVER(UNDER) AGY FIN REQ FY 2010-11	CODES
	AGY FIN REQ FY 2010-11 POS AMOUNT	AGY AMD REQ FY 2010-11 POS AMOUNT	AGY AMD N/R FY 2010-11 POS AMOUNT	AGY AMD ANZ FY 2010-11 POS AMOUNT	AGY FIN REQ FY 2010-11 POS AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: FLA HIGHWAY PATROL						76100000
HIGHWAY SAFETY						76100100
PUBLIC PROTECTION						12
LAW ENFORCEMENT						1202.00.00.00
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR						2600000
ANNUALIZE 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	43,121				2009 1

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:

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	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
ANNUALIZATION OF ISSUES PARTIALLY						2600000
FUNDED IN PRIOR YEAR						
ANNUALIZE ADD BACK TO DEFERRED						
PAY COMMODITY CONTRACTS FOR ENERGY						
SAVINGS RETRO-FIT PROJECT						2600200
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).

WORKLOAD						3000000
FLORIDA HIGHWAY PATROL AND MOTORIST						
SERVICE LEADERSHIP DEVELOPMENT PLAN						3002A40
SALARIES AND BENEFITS						010000

HIGHWAY SAFETY OPER TF -STATE 1,882,238 1,882,238- 2009 1

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	OVER(UNDER) AGY FIN REQ FY 2010-11		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										76000000
										76100000
										76100100
										12
										<u>1202.00.00.00</u>
										3000000
										3002A40

HIWAY SAFETY/MTR VEH, DEPT
 PGM: FLA HIGHWAY PATROL
 HIGHWAY SAFETY
 PUBLIC PROTECTION
 LAW ENFORCEMENT
 WORKLOAD
 FLORIDA HIGHWAY PATROL AND MOTORIST
 SERVICE LEADERSHIP DEVELOPMENT PLAN

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 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
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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2010-11	
					OVER (UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2010-11	FY 2010-11	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
<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
	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 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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										76000000
										76100000
										76100100
										12
										<u>1202.00.00.00</u>
										3000000
										3002A40

HIWAY SAFETY/MTR VEH, DEPT
 PGM: FLA HIGHWAY PATROL
 HIGHWAY SAFETY
 PUBLIC PROTECTION
 LAW ENFORCEMENT
 WORKLOAD
 FLORIDA HIGHWAY PATROL AND MOTORIST
 SERVICE LEADERSHIP DEVELOPMENT PLAN

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
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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY FIN REQ FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HIWAY SAFETY/MTR VEH, DEPT
 PGM: FLA HIGHWAY PATROL
 HIGHWAY SAFETY
 PUBLIC PROTECTION
 LAW ENFORCEMENT
 WORKLOAD
 FLORIDA HIGHWAY PATROL AND MOTORIST
 SERVICE LEADERSHIP DEVELOPMENT PLAN

76000000
 76100000
 76100100
 12
 1202.00.00.00
 3000000
 3002A40

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)

Amended 2010-11 Narrative after February 3, 2010:

This issue is being eliminated as the Department is pursuing other alternatives.

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)

Amended 2010-11 Narrative after February 3, 2010

This issue is being eliminated as the Department is pursuing other alternatives.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2009 HIGHWAY SAFETY OPER TF						1,882,238

						1,882,238
						=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2010-11	
					OVER (UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2010-11	FY 2010-11	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
WORKLOAD						3000000
DELETE FUNDING FOR GEOGRAPHICAL						3008100
INFORMATION SYSTEM						040000
EXPENSES						
FEDERAL GRANTS TRUST FUND -STATE		50,000-			50,000-	2261 1
OPERATING CAPITAL OUTLAY						060000
FEDERAL GRANTS TRUST FUND -STATE		24,000-			24,000-	2261 1
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
FEDERAL GRANTS TRUST FUND -STATE		25,000-			25,000-	2261 1
TOTAL: DELETE FUNDING FOR GEOGRAPHICAL						3008100
INFORMATION SYSTEM						
TOTAL ISSUE.....		99,000-			99,000-	

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2010-11 Narrative after February 3, 2010

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

This issue eliminates unnecessary funding for the Geographical Information System as the Department is pursuing other alternatives.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2010-11	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2010-11	FY 2010-11	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
FUND SHIFT						3400000
FUND SHIFT TO GENERAL REVENUE FUND						
FROM HIGHWAY SAFETY OPERATING						
TRUST FUND						3402050
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		17,551,659	17,551,659		17,551,659	1000 1

=====

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2010-11 Narrative after February 3, 2010

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

This issue requests a transfer of Salaries and Benefits appropriations to General Revenue from the Highway Safety Operating Trust Fund.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							17,551,659

							17,551,659
							=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 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>						1202.00.00.00
FUND SHIFT						3400000
FUND SHIFT TO GENERAL REVENUE FUND						
FROM HIGHWAY SAFETY OPERATING						
TRUST FUND						3402050

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A15 - AGY AMD N/R FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							17,551,659
							17,551,659
							=====

FUND SHIFT FROM HIGHWAY SAFETY
 OPERATING TRUST FUND TO GENERAL
 REVENUE 3402060
 SALARIES AND BENEFITS 010000

HIGHWAY SAFETY OPER TF -STATE 17,551,659- 17,551,659- 17,551,659- 2009 1

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2010-11 Narrative after February 3, 2010

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

This issue requests a transfer of Salaries and Benefits appropriations from the Highway Safety Operating Trust Fund to General Revenue.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD REQ FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HIWAY SAFETY/MTR VEH, DEPT 76000000
 PGM: FLA HIGHWAY PATROL 76100000
 HIGHWAY SAFETY 76100100
 PUBLIC PROTECTION 12
 LAW ENFORCEMENT 1202.00.00.00
 FUND SHIFT 3400000
 FUND SHIFT FROM HIGHWAY SAFETY
 OPERATING TRUST FUND TO GENERAL
 REVENUE 3402060

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
-----	-----------	-----------	----------	----------	---------	------------------------------

A14 - AGY AMD REQ FY 2010-11

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

17,551,659-

 17,551,659-
 =====

A15 - AGY AMD N/R FY 2010-11

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

17,551,659-

 17,551,659-
 =====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	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
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
FLORIDA HIGHWAY PATROL REGIONAL						
COMMUNICATION CENTER TELEPHONE						
SYSTEMS ENHANCEMENTS						36334C0
SPECIAL CATEGORIES						100000
FHP COMMUNICATION SYSTEMS						100112
HIGHWAY SAFETY OPER TF	-STATE	1,354,103			1,354,103-	2009 1
	-RECPNT		1,354,103	1,354,103	1,354,103	2009 9
TOTAL HIGHWAY SAFETY OPER TF		1,354,103	1,354,103	1,354,103		2009
TOTAL APPRO.....		1,354,103	1,354,103	1,354,103		

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 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,

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	AGY AMD N/R FY 2010-11 POS	AMOUNT	AGY AMD ANZ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 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>
PROGRAM OR SERVICE-LEVEL										
INFORMATION TECHNOLOGY										3630000
FLORIDA HIGHWAY PATROL REGIONAL										
COMMUNICATION CENTER TELEPHONE										
SYSTEMS ENHANCEMENTS										36334C0

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 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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	AGY FIN REQ FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										76000000
										76100000
										76100100
										12
										<u>1202.00.00.00</u>
										3630000
										36334C0

HIWAY SAFETY/MTR VEH, DEPT
 PGM: FLA HIGHWAY PATROL
 HIGHWAY SAFETY
 PUBLIC PROTECTION
 LAW ENFORCEMENT
 PROGRAM OR SERVICE-LEVEL
 INFORMATION TECHNOLOGY
 FLORIDA HIGHWAY PATROL REGIONAL
 COMMUNICATION CENTER TELEPHONE
 SYSTEMS ENHANCEMENTS

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).

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	AGY FIN REQ FY 2010-11	
POS	AMOUNT	POS	AMOUNT	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>
PROGRAM OR SERVICE-LEVEL										
INFORMATION TECHNOLOGY										3630000
FLORIDA HIGHWAY PATROL REGIONAL										
COMMUNICATION CENTER TELEPHONE										
SYSTEMS ENHANCEMENTS										36334C0

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

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.

Amended 2010-11 Narrative after February 3, 2010

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT										76000000
PGM: FLA HIGHWAY PATROL										76100000
<u>HIGHWAY SAFETY</u>										76100100
<u>PUBLIC PROTECTION</u>										12
<u>LAW ENFORCEMENT</u>										<u>1202.00.00.00</u>
PROGRAM OR SERVICE-LEVEL										
INFORMATION TECHNOLOGY										3630000
FLORIDA HIGHWAY PATROL REGIONAL										
COMMUNICATION CENTER TELEPHONE										
SYSTEMS ENHANCEMENTS										36334C0

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 that support the State's emergency management process. This issue is funded by a grant from the Division of Emergency Management and 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.

The Department of Highway Safety and Motor Vehicles is a support agency in Florida's Comprehensive Emergency Management Plan. The plan establishes a framework through which the State of Florida prepares for, responds to and recovers from disasters that could adversely affect the health, safety and general welfare of Florida residents. As a support agency the Department is responsible for assisting in the coordination of the Regional and Highway Evacuation Lane Plan, evacuations, traffic control, road status closure information, high visibility patrol, and escorts. If an emergency situation is anticipated or occurs, the Department depends on the Regional Communication Centers and the Florida Highway Patrol Communication personnel to facilitate emergency response and recovery operations related to the Department's role as a support agency in the emergency management process. The reliability of the Regional Communication Center telephone systems, CAD and MDT infrastructure effect the Department's ability to dispatch sworn personnel and mobilize other resources to the affected areas. This request ensures the Department's continued ability to respond to emergencies, support the State's emergency management process and protect the lives and property of Floridians affected by emergencies.

STRENGTHENING DOMESTIC SECURITY										4700000
CONTINUE FUNDING FOR RAPID ID GRANT										4700020
SPECIAL CATEGORIES										100000
DOMESTIC SECURITY										100851

HIGHWAY SAFETY OPER TF	-STATE		550,029		550,029			550,029	2009	1
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AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2010-11 Narrative after February 3, 2010

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	POS	AGY AMD REQ FY 2010-11	POS	AGY AMD N/R FY 2010-11	POS	AGY AMD ANZ FY 2010-11	POS	AGY AMD REQ FY 2010-11	AGY FIN REQ FY 2010-11	

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>
STRENGTHENING DOMESTIC SECURITY										4700000
CONTINUE FUNDING FOR RAPID ID GRANT										4700020

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

This is a new issue. This issue requests \$550,029, within the Highway Safety Operating Trust Fund, Florida Highway Patrol Program, Highway Safety budget entity to continue the Rapid ID Fingerprint Scanner grant that was awarded during Fiscal Year 2009-2010.

In Fiscal Year 2009-2010 the Florida Highway Patrol was awarded \$749,984 in domestic security grant funding for implementation of the Rapid Identification (ID) Fingerprint Scanner Program by the Florida Department of Law Enforcement. Re-appropriation of the project balance in Fiscal Year 2010-2011 is necessary to finalize updates to the Florida Department of Law Enforcement Rapid ID System and complete the project.

This grant provides for the purchase of the fingerprint scanners will enable Troopers deployed on the road to capture the fingerprint image of a violator, have the image transmitted to the FDLE Rapid ID System and have warrant information returned to the Trooper via their in car laptop computer, all within a few seconds. In the past, when a fugitive from justice was stopped by a Trooper, they could verbally provide false identification and drive away, avoiding detection and apprehension. The fingerprint scanner device will prevent that from occurring once they are fielded through the FDLE Rapid ID System.

Summary: This is a new issue. This issue requests \$550,029 to complete implementation of the Rapid ID Fingerprint Scanner grant in Fiscal Year 2010-2011.

TOTAL: LAW ENFORCEMENT										<u>1202.00.00.00</u>
BY FUND TYPE										
GENERAL REVENUE FUND			17,551,659		17,551,659			17,551,659	1000	
TRUST FUNDS	207,427,704		188,438,319		14,446,022-			18,989,385-	2000	
TOTAL POSITIONS.....	2,205.00		2,224.00					19.00		
TOTAL PROG COMP.....	207,427,704		205,989,978		3,105,637			1,437,726-		
	=====		=====		=====			=====		

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	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
EXECUTIVE DIR/SUPPORT SVCS						76100400
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SALARIES AND BENEFITS						010000
	27.00	27.00				
HIGHWAY SAFETY OPER TF -STATE	2,465,232	2,465,232				2009 1
EXPENSES						040000
HIGHWAY SAFETY OPER TF -STATE	260,735	260,735				2009 1
OPERATING CAPITAL OUTLAY						060000
HIGHWAY SAFETY OPER TF -STATE	8,000	8,000				2009 1
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
HIGHWAY SAFETY OPER TF -STATE	19,838	19,838				2009 1
CONTRACTED SERVICES						100777
HIGHWAY SAFETY OPER TF -STATE	4,135	4,135				2009 1
OPERATION/MOTOR VEHICLES						102289
HIGHWAY SAFETY OPER TF -STATE	7,790	7,790				2009 1
RISK MANAGEMENT INSURANCE						103241
HIGHWAY SAFETY OPER TF -STATE	49,392	49,392				2009 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	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
EXECUTIVE DIR/SUPPORT SVCS						76100400
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						<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		20,315		2009 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	27.00		27.00			
TOTAL ISSUE.....		2,835,437		2,835,437		
ADJUSTMENT TO STATE HEALTH						
INSURANCE PREMIUM CONTRIBUTION -						1002000
FISCAL YEAR 2009-10						010000
SALARIES AND BENEFITS						
HIGHWAY SAFETY OPER TF -STATE		2,443		2,443		2009 1
ANNUALIZATION OF ADMINISTERED						
FUNDS APPROPRIATIONS						26A0000
ADJUSTMENT TO STATE HEALTH						
INSURANCE FOR FY 2009-10 - 10 MONTH						26A1200
ANNUALIZATION						010000
SALARIES AND BENEFITS						
HIGHWAY SAFETY OPER TF -STATE		12,215		12,215		2009 1
TOTAL: EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	27.00		27.00			2000
		2,850,095		2,850,095		

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	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
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
HIGHWAY SAFETY OPER TF -STATE	1,800,941	1,800,941				2009 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,302,120	1,302,120				2261 3
TOTAL APPRO.....	3,103,061	3,103,061				
DOMESTIC SECURITY						100851
HIGHWAY SAFETY OPER TF -FEDERL	8,693,758	8,693,758				2009 3
UNIFORM TRAFFIC ACCT SYS						102470
HIGHWAY SAFETY OPER TF -STATE	913,905	913,905				2009 1
PAY OUTSIDE CONTRACTOR						102475
HIGHWAY SAFETY OPER TF -STATE	2,752,015	2,752,015				2009 1
PUR OF DRIVER LICENSES						102870
HIGHWAY SAFETY OPER TF -STATE	10,867,313	10,867,313				2009 1
RISK MANAGEMENT INSURANCE						103241
HIGHWAY SAFETY OPER TF -STATE	1,353,662	1,353,662				2009 1
DEFERRED-PAY COM CONTRACTS						105280
HIGHWAY SAFETY OPER TF -STATE	125,426	125,426				2009 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	OVER(UUNDER)	
	POS	AMOUNT	POS	AMOUNT	AGY FIN REQ	CODES
	POS	AMOUNT	POS	AMOUNT	FY 2010-11	
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
TR/TSA/FDLE BACKGND CHECK						106028
HIGHWAY SAFETY OPER TF -STATE		1,371,000		1,371,000		2009 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....		1,201.00		1,201.00		
TOTAL ISSUE.....		87,526,020		87,526,020		
CASUALTY INSURANCE PREMIUM						1001090
ADJUSTMENT						100000
SPECIAL CATEGORIES						103241
RISK MANAGEMENT INSURANCE						
HIGHWAY SAFETY OPER TF -STATE		146,744		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		85,552		2009 1
FEDERAL GRANTS TRUST FUND -FEDERL		9		9		2261 3
TOTAL APPRO.....		85,561		85,561		

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	POS	AGY AMD REQ FY 2010-11	POS	AGY AMD N/R FY 2010-11	POS	AGY AMD ANZ FY 2010-11	POS	AGY AMD REQ 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>
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
REDUCE FUNDING FOR OUTSOURCING OF										
MAILROOM SERVICES										1609070
EXPENSES										040000
HIGHWAY SAFETY OPER TF										
-STATE				32,619-						32,619- 2009 1

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 AMENDED 2010-11 Narrative after February 3, 2010

Long-Range Program Plan Approved Activity: Provide Mailroom Services
 Issue Driver License and Identifications Cards
 Issue Vehicle, Vessel, & Mobile Home Titles and Registrations
 Information Technology-Application Development

OUTSOURCING MAILROOM SERVICES:

This issue requests continuation of agency budget amendment 2009-10 (EOG B0423) which was approved on January 22, 2010, which requested the reserve of 22 full time positions and the reallocation of \$416,500 in appropriation, approved budget and release to the Contracted Services category, Administrative Services Program, for outsourcing of mailroom services effective February 1, 2010.

SUMMARY BUSINESS PROBLEM:

Mail service operations for the Department of Highway Safety and Motor Vehicles were performed internally by twenty-two (22) full time employees. Mailroom staff located within the Administrative Services Program were responsible for processing of incoming and outgoing mail. The printing and review of requested letters and correspondence was performed by Information Systems Administration and program area staff while the imaging and processing of incoming checks was performed by the Bureau of Finance and Accounting. While mail service operations are a critical activity in the Department's ability to fulfill its mission, it was not considered a core function of the Department.

MAILROOM SERVICE AND BENEFIT:

The Department's goal and objectives are to maximize the efficiency and operational effectiveness of mail service activities and to employ strategies that ensure customer-driven excellence. Pitney Bowes Management Services, Inc. quoted a monthly rate of \$83,300, or \$999,600 annually to provide mailroom services levels, exclusive of postage and other costs. Pursuant to this contract, the Department is responsible for payment of envelopes, forms, metered postage and overhead and the cost of a contract manager to provide program oversight. In keeping with the Department's goals and objectives, the Department outsourced mail service operations in order to redirect valuable and limited resources to core

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	AGY FIN REQ FY 2010-11		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										76000000
										76250000
										76250300
										12
										<u>1205.00.00.00</u>
										1600000
										1609070

HIWAY SAFETY/MTR VEH, DEPT
 PGM: LICENSES/TITLES/REG
DRIVER LICENSURE
 PUBLIC PROTECTION
CONSUMER SAFETY/PROTECTION
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES
 REDUCE FUNDING FOR OUTSOURCING OF
 MAILROOM SERVICES

mission activities related to providing highway safety and security through service, education, and enforcement effective February 1, 2010.

FISCAL IMPACT:

To outsource mailroom activities effective February 1, 2010, the Department requested continuation of the following increases and decreases of appropriation, approved budget, and release and the deletion of 22 full time positions within the Highway Safety Operating Trust Fund on budget amendment EOG B0423 which was approved on January 22, 2010:

Summary of the project is as follows:

	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11
	-----	-----	-----
Administrative Services Program:			
Executive Direction Program (76010100)			
Salaries and Benefits (010000):	(\$ 285,924)	(\$)	(\$ 400,293)
Expenses - Software and Router Rental (040000):	(\$ 22,394)	(\$)	(\$ 31,352)
Operating Capital Outlay (060000):	(\$ 3,500)	(\$)	(\$ 4,900)
Transfer to DMS Resources Services (107040)	(\$ 3,658)	(\$)	(\$ 5,121)
	-----	-----	-----
Total Administrative Services Program	(\$ 315,476)	(\$)	(\$ 441,666)
FTE	(21)		(21)
Licenses, Titles and Regulations Program			
Driver Licensure Service (76250300)			
Expenses (040000):	(\$ 32,619)	(\$)	(\$ 45,668)
Vehicle and Vessel Titles and Registrations (76250800)			
Salaries and Benefits (010000):	(\$ 16,601)	(\$)	(\$ 23,241)
Expenses (040000):	(\$ 16,804)	(\$)	(\$ 23,525)
	-----	-----	-----
Total Licenses, Titles and Regulations Program	(\$ 66,024)	(\$)	(\$ 92,434)
FTE	(1)		(1)
Kirkman Data Center Program			
Information Technology (76400100)			
Expenses (040000):	(\$ 35,000)	(\$)	(\$ 49,000)

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	AGY AMD N/R FY 2010-11 POS	AMOUNT	AGY AMD ANZ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	

HIWAY SAFETY/MTR VEH, DEPT										76000000
PGM: LICENSES/TITLES/REG										76250000
<u>DRIVER LICENSURE</u>										76250300
PUBLIC PROTECTION										12
<u>CONSUMER SAFETY/PROTECTION</u>										<u>1205.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
REDUCE FUNDING FOR OUTSOURCING OF										
MAILROOM SERVICES										1609070

Total Kirkman Data Center Program:	(\$ 35,000)	(\$)	(\$ 49,000)
Total Reduction:(Issue Code 1609070/2601010)	(\$ 416,500)	(\$)	(\$ 583,100)
FTE	(22)		(22)
Administrative Services Program:			
Executive Direction Program (76010100)			
Contracted Services - (100777):	\$ 416,500	\$	\$ 583,100
Total Increase: (Issue Code 1609080/2601020)	\$ 416,500	\$	\$ 583,100
TOTAL REQUEST	\$ 0	(\$)	\$
FTE	(22)		(22)

SUMMARY: This is a new issue requesting continuation of agency budget amendment 2009-10 (EOG B0423) which placed twenty-two (22) full time equivalent positions in reserve and transferred \$416,500 in appropriation, approved budget and release to the Contracted Services category, Administrative Services Program, Highway Safety Operating Trust Fund, for outsourcing of mailroom services effective February 1, 2010. Also see annualization issues 2601010 and 2601020.

See Issue Codes 1609070/1609080 in the Administrative Services Program, Executive Direction & Support Services; Licenses, Titles and Regulations Program, Driver Licensure (76250300) and Vehicle and Vessel Titles and Registration Service (76250800); Kirkman Data Center Program, Information Technology Service (76400100)

See Issue Codes 2601010/2601020 in the Administrative Services Program, Executive Direction & Support Services; Licenses, Titles and Regulations Program, Driver Licensure (76250300) and Vehicle and Vessel Titles and Registration Service (76250800); Kirkman Data Center Program, Information Technology Service (76400100)

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	POS	AGY AMD REQ FY 2010-11	POS	AGY AMD N/R FY 2010-11	POS	AGY AMD ANZ FY 2010-11	POS	AGY AMD REQ FY 2010-11	AGY FIN REQ FY 2010-11	
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>
INTRA-AGENCY REORGANIZATIONS										1800000
TRANSFER OFFICE OF IDENTITY THEFT										
POSITIONS FROM THE LICENCES, TITLES										
AND REGULATIONS PROGRAM TO THE										
FLORIDA HIGHWAY PATROL PROGRAM										1800070
SALARIES AND BENEFITS										010000
		8.00-		357,908-				8.00-		357,908- 2009 1

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2010-11 Narrative after February 3, 2010:

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

This issue requests the transfer of eight (8) positions to the Florida Highway Patrol Program, Highway Safety budget entity, from the Licenses, Titles and Regulations Program, Driver Licensure budget entity to align investigation functions within the Department.

The Division of Driver Licenses currently has eight (8) positions that provide confidential investigation services of cases involving possible external and internal fraud and employee misconduct related to driver licenses and identity theft. The investigation process involves the compilation of evidence to prove or disprove allegations of criminal misconduct.

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

Summary: This is a new issue. This issue transfers the eight (8) positions in the Office of Identity Theft to the Florida Highway Patrol Program from the Licenses, Titles and Regulations Program to align investigation functions within the Department.

See issue 1800080 - Florida Highway Patrol/Highway Safety (76100100)

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	POS	AGY AMD REQ FY 2010-11	POS	AGY AMD N/R FY 2010-11	POS	AGY AMD ANZ FY 2010-11	POS	AGY AMD REQ FY 2010-11	POS	

HIWAY SAFETY/MTR VEH, DEPT
 PGM: LICENSES/TITLES/REG
DRIVER LICENSURE
 PUBLIC PROTECTION
CONSUMER SAFETY/PROTECTION
 INTRA-AGENCY REORGANIZATIONS
 TRANSFER OFFICE OF IDENTITY THEFT
 POSITIONS FROM THE LICENCES, TITLES
 AND REGULATIONS PROGRAM TO THE
 FLORIDA HIGHWAY PATROL PROGRAM

76000000
 76250000
 76250300
 12
1205.00.00.00
 1800000

 1800070

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A14 - AGY AMD REQ FY 2010-11

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

2209 OPERATIONS ANALYST I							
02508 001	1.00-	34,585-		14,995-	49,580-	0.00	49,580-
8433 CRIME INTELLIGENCE ANALYST I							
02431 001	1.00-	30,000-		14,182-	44,182-	0.00	44,182-
02503 001	1.00-	30,000-		14,182-	44,182-	0.00	44,182-
03204 001	1.00-	30,000-		14,182-	44,182-	0.00	44,182-
03545 001	1.00-	30,000-		14,182-	44,182-	0.00	44,182-
04342 001	1.00-	27,926-		13,815-	41,741-	0.00	41,741-
04344 001	1.00-	30,000-		14,182-	44,182-	0.00	44,182-
05345 001	1.00-	30,000-	1,270-	14,407-	45,677-	0.00	45,677-

TOTALS FOR ISSUE BY FUND
 2009 HIGHWAY SAFETY OPER TF

	8.00-	242,511-	1,270-	114,127-	357,908-		357,908-
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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	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
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER CRASH RECORDS TO LICENSES, TITLES AND REGULATIONS PROGRAM, DRIVER LICENSURE SERVICES FROM ADMINISTRATIVE SERVICES PROGRAM SALARIES AND BENEFITS						1800140 010000
HIGHWAY SAFETY OPER TF -STATE		476,295			476,295	2009 1
FEDERAL GRANTS TRUST FUND -FEDERL		202,103			202,103	2261 3
TOTAL POSITIONS.....		15.00			15.00	
TOTAL APPRO.....		678,398			678,398	
EXPENSES						040000
FEDERAL GRANTS TRUST FUND -FEDERL		51,863			51,863	2261 3
SPECIAL CATEGORIES						100000
PAY OUTSIDE CONTRACTOR						102475
HIGHWAY SAFETY OPER TF -STATE		287,689			287,689	2009 1
TOTAL: TRANSFER CRASH RECORDS TO LICENSES, TITLES AND REGULATIONS PROGRAM, DRIVER LICENSURE SERVICES FROM ADMINISTRATIVE SERVICES PROGRAM						1800140
TOTAL POSITIONS.....		15.00			15.00	
TOTAL ISSUE.....		1,017,950			1,017,950	

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2010-11 Narrative after February 3, 2010:

Long Range Program Plan Approved Activity: Maintain Records

This issue requests the transfer of fifteen (15) positions and \$1,017,950 in funding to the Licenses, Titles and

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	POS	AGY AMD REQ FY 2010-11	POS	AGY AMD N/R FY 2010-11	POS	AGY AMD ANZ FY 2010-11	POS	AGY AMD REQ FY 2010-11	AGY FIN REQ FY 2010-11	
HIWAY SAFETY/MTR VEH, DEPT										76000000
PGM: LICENSES/TITLES/REG										76250000
<u>DRIVER LICENSURE</u>										76250300
<u>PUBLIC PROTECTION</u>										12
<u>CONSUMER SAFETY/PROTECTION</u>										<u>1205.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS										1800000
TRANSFER CRASH RECORDS TO LICENSES, TITLES AND REGULATIONS PROGRAM, DRIVER LICENSURE SERVICES FROM ADMINISTRATIVE SERVICES PROGRAM										1800140

Regulations Program, Driver Licensure service from the Administrative Services Program, Executive Direction and Support Services service to align records functions within the Department. The positions and funding are dedicated to records retention, maintaining crash records, fatal crash monitoring and fatality analysis reporting.

This request is itemized as follows:

	FY 2010-2011
	Request

Administrative Services	
Executive Direction and Support Services (76010100)	
Salaries and Benefits:	(\$678,398)
Expenses	(51,863)
Pay Outside Contractor	(287,689)

Total	(\$1,017,950)
	=====
Licenses, Titles and Regulations	
Driver Licensure (76250300)	
Salaries and Benefits:	\$678,398
Expenses	51,863
Pay Outside Contractor	287,689

Total	\$1,017,950
	=====

Summary: This is a new issue. This issue transfers fifteen (15) positions and funding totaling \$1,017,950 for the Office of Crash Records to the Licenses, Titles and Regulations Program, from the Administrative Services Program to align records functions within the Department.

See issue 1800130 - Administrative Services Program, Executive Direction and Support Services service (76010100)

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	POS	AGY AMD REQ FY 2010-11	POS	AGY AMD N/R FY 2010-11	POS	AGY AMD ANZ FY 2010-11	POS	AGY AMD REQ FY 2010-11	AGY FIN REQ FY 2010-11	

HIWAY SAFETY/MTR VEH, DEPT										76000000
PGM: LICENSES/TITLES/REG										76250000
<u>DRIVER LICENSURE</u>										76250300
PUBLIC PROTECTION										12
<u>CONSUMER SAFETY/PROTECTION</u>										1205.00.00.00
INTRA-AGENCY REORGANIZATIONS										1800000
TRANSFER CRASH RECORDS TO LICENSES, TITLES AND REGULATIONS PROGRAM, DRIVER LICENSURE SERVICES FROM ADMINISTRATIVE SERVICES PROGRAM										1800140

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0003 CLERK SPECIALIST							
C5097 001	1.00	21,047		12,596	33,643	0.00	33,643
0004 SENIOR CLERK							
C2253 001	1.00	27,268		13,698	40,966	0.00	40,966
C3738 001	1.00	19,902		12,393	32,295	0.00	32,295
C5205 001	1.00	25,420		13,371	38,791	0.00	38,791
2212 OPERATIONS ANALYST II							
C0020 001	1.00	36,856		15,396	52,252	0.00	52,252
C0455 001	1.00	37,310		15,477	52,787	0.00	52,787
C0484 001	1.00	56,404		18,861	75,265	0.00	75,265
3112 STATISTICIAN II							
00012 001	1.00	23,645		13,056	36,701	0.00	36,701
00022 001	1.00	23,645		13,056	36,701	0.00	36,701
00495 001	1.00	23,645		13,056	36,701	0.00	36,701
03733 001	1.00	24,318		13,175	37,493	0.00	37,493
3627 MICROPHOTOGRAPHER							
C0467 001	1.00	21,442		12,666	34,108	0.00	34,108
C1204 001	1.00	20,531		12,505	33,036	0.00	33,036
2209 MANAGEMENT ANALYST I - SES							
00494 001	1.00	31,492		15,890	47,382	0.00	47,382
2238 OPERATIONS & MGMT CONSULTANT MGR - SES							
01298 001	1.00	61,827		21,325	83,152	0.00	83,152

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11 OVER(UNDER) AGY FIN REQ FY 2010-11	CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
HIWAY SAFETY/MTR VEH, DEPT					76000000
PGM: LICENSES/TITLES/REG					76250000
<u>DRIVER LICENSURE</u>					76250300
PUBLIC PROTECTION					12
<u>CONSUMER SAFETY/PROTECTION</u>					1205.00.00.00
INTRA-AGENCY REORGANIZATIONS					1800000
TRANSFER CRASH RECORDS TO LICENSES, TITLES AND REGULATIONS PROGRAM, DRIVER LICENSURE SERVICES FROM ADMINISTRATIVE SERVICES PROGRAM					1800140

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2010-11						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
						476,295
						194,978
15.00	454,752		216,521	671,273		671,273
=====						
OTHER SALARY AMOUNT						
						7,125
						678,398
=====						

TRANSFER POSITIONS TO THE DRIVER LICENSURE SERVICE FROM THE VEHICLE AND VESSEL TITLE AND REGISTRATION SERVICES SERVICE						1800280
SALARIES AND BENEFITS						010000
HIGHWAY SAFETY OPER TF -STATE	17.00	855,043		17.00	855,043	2009 1
=====						

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	AGY AMD N/R FY 2010-11 POS	AMOUNT	AGY AMD ANZ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT										76000000
PGM: LICENSES/TITLES/REG										76250000
<u>DRIVER LICENSURE</u>										76250300
PUBLIC PROTECTION										12
<u>CONSUMER SAFETY/PROTECTION</u>										1205.00.00.00
INTRA-AGENCY REORGANIZATIONS										1800000
TRANSFER POSITIONS TO THE DRIVER LICENSURE SERVICE FROM THE VEHICLE AND VESSEL TITLE AND REGISTRATION SERVICES SERVICE										1800280 040000
HIGHWAY SAFETY OPER TF -STATE			4,250						4,250	2009 1
TOTAL: TRANSFER POSITIONS TO THE DRIVER LICENSURE SERVICE FROM THE VEHICLE AND VESSEL TITLE AND REGISTRATION SERVICES SERVICE										1800280
TOTAL POSITIONS.....			17.00						17.00	
TOTAL ISSUE.....			859,293						859,293	

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Long-Range Program Plan Approved Activity: Provide Program Customer Service

TRANSFER POSITIONS TO THE DRIVER LICENSURE SERVICE FROM THE VEHICLE AND VESSEL TITLE AND REGISTRATION SERVICES SERVICE.

Amended 2010-11 Narrative after February 3, 2010

This issue requests a transfer of 17 position and \$859,293 from the Division of Motor Vehicles to the Division of Driver Licenses for the help desk consolidation.

In conjunction with the Department's effort to merge the Division of Driver Licenses and the Division of Motor Vehicles into the Division of Motorist Services, the Department is consolidating its Driver Licenses help desk and the Motor Vehicles Tax Collectors help desk.

The consolidation will transfer 17 positions from the Tax Collectors help desk to the Customer Services Section within the Division of Driver Licenses. These 17 positions from the Division of Motor Vehicles and the 83 positions from the Division of Driver Licenses have been cross-trained to provide improved customer service to the motoring public.

This request is itemized as follows:

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

HIWAY SAFETY/MTR VEH, DEPT
 PGM: LICENSES/TITLES/REG
DRIVER LICENSURE
 PUBLIC PROTECTION
CONSUMER SAFETY/PROTECTION
 INTRA-AGENCY REORGANIZATIONS
 TRANSFER POSITIONS TO THE DRIVER
 LICENSURE SERVICE FROM THE VEHICLE
 AND VESSEL TITLE AND REGISTRATION
 SERVICES SERVICE

76000000
 76250000
 76250300
 12
1205.00.00.00
 1800000

 1800280

Request

Driver Licensure (76250300)	
Salaries and Benefits:	\$855,043
Expenses:	4,250
Total	<u>\$859,293</u>

Summary: This is a new issue requesting transfer of 17 positions and \$859,293 to the Division of Driver Licenses from the Division of Motor Vehicles.

See Issue 1800270 within the Licenses, Titles and Registrations Program/Vehicles, Vessel Title and Registration Services (76250800).

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A14 - AGY AMD REQ FY 2010-11

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

4009 SENIOR CONSUMER SERVICE ANALYST

02097 001	1.00	26,450	13,553	40,003	0.00	40,003
02099 001	1.00	28,351	13,891	42,242	0.00	42,242
02128 001	1.00	29,762	14,141	43,903	0.00	43,903
02152 001	1.00	34,016	14,894	48,910	0.00	48,910
03448 001	1.00	25,774	13,434	39,208	0.00	39,208
04807 001	1.00	27,926	13,815	41,741	0.00	41,741
04814 001	1.00	42,517	16,400	58,917	0.00	58,917
04815 001	1.00	38,115	15,620	53,735	0.00	53,735

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	AGY AMD N/R FY 2010-11 POS	AMOUNT	AGY AMD ANZ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 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
INTRA-AGENCY REORGANIZATIONS										1800000
TRANSFER POSITIONS TO THE DRIVER LICENSURE SERVICE FROM THE VEHICLE AND VESSEL TITLE AND REGISTRATION SERVICES SERVICE										1800280

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
05225 001	1.00	28,642		13,941	42,583	0.00	42,583
9021 SENIOR HIGHWAY SAFETY SPECIALIST							
02165 001	1.00	31,506		14,449	45,955	0.00	45,955
02189 001	1.00	36,609		15,354	51,963	0.00	51,963
02212 001	1.00	34,013		14,893	48,906	0.00	48,906
04824 001	1.00	32,754		14,670	47,424	0.00	47,424
2234 OPERATIONS & MGMT CONSULTANT I - SES							
03384 001	1.00	41,761		17,729	59,490	0.00	59,490
04491 001	1.00	39,319		17,292	56,611	0.00	56,611
9010 HIGHWAY SAFE & MOTOR VEHICLE PROG MGR-SES							
02208 001	1.00	45,000		18,311	63,311	0.00	63,311
02302 001	1.00	50,793		19,348	70,141	0.00	70,141
TOTALS FOR ISSUE BY FUND							
2009 HIGHWAY SAFETY OPER TF							855,043
	17.00	593,308		261,735	855,043		855,043

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY FIN REQ FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT										76000000
PGM: LICENSES/TITLES/REG										76250000
<u>DRIVER LICENSURE</u>										76250300
PUBLIC PROTECTION										12
<u>CONSUMER SAFETY/PROTECTION</u>										<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT										2000000
TRANSFER TO PAY OUTSIDE CONTRACTOR										
CATEGORY FROM GRANTS AND AIDS										
WORKFORCE PROJECTS CATEGORY										2000520
SPECIAL CATEGORIES										100000
PAY OUTSIDE CONTRACTOR										102475
HIGHWAY SAFETY OPER TF	-STATE	300,000	300,000							2009 1

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 2000520 in Program: Licenses, Titles and Regulations Program, Vehicle and Vessel Titles and Registration Services (76250800) and issue 2000530 within the Driver Licensure Service (76250300).

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	AGY AMD N/R FY 2010-11 POS	AMOUNT	AGY AMD ANZ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT										76000000
PGM: LICENSES/TITLES/REG										76250000
<u>DRIVER LICENSURE</u>										76250300
PUBLIC PROTECTION										12
<u>CONSUMER SAFETY/PROTECTION</u>										<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT										2000000
TRANSFER FROM GRANTS AND AIDS										
WORKFORCE PROJECTS CATEGORY TO										
PAY OUTSIDE CONTRACTOR CATEGORY										2000530
SPECIAL CATEGORIES										100000
G/A-WORKFORCE PROJECTS										100274
HIGHWAY SAFETY OPER TF	-STATE	300,000-	300,000-							2009 1

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 2000530 within the Licenses, Titles and Regulations Program, Vehicle and Vessel Titles and Registration Services (76250800) and issue 2000520 within the Driver Licensure Service (76250300).

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	POS	AGY AMD REQ FY 2010-11	POS	AGY AMD N/R FY 2010-11	POS	AGY AMD ANZ FY 2010-11	POS	AGY AMD REQ 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>										1205.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT										2000000
TRANSFER POSITION FROM DRIVER										
LICENSURE TO THE IDENTIFICATION &										
CONTROL OF PROBLEM DRIVERS SERVICE										2000560
SALARIES AND BENEFITS										010000
HIGHWAY SAFETY OPER TF		1.00-						1.00-		
-STATE			35,114-						35,114-	2009 1

AGENCY ISSUE NARRATIVE:

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

Amended 2010-11 Narrative after February 3, 2010:

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

Summary: This is a new issue transferring one position from the Driver Licensure service (76250300) to the Identification and Control of Problem Driver service (76250500), Licenses, Titles and Regulations Program.

Also see issue code 2000570, Identification and Control of Problem Drivers service (76250500).

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2010-11						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
0004 SENIOR CLERK						
02868 001	1.00-	22,297-	12,817-	35,114-	0.00	35,114-

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	POS	AGY AMD REQ FY 2010-11	POS	AGY AMD N/R FY 2010-11	POS	AGY AMD ANZ FY 2010-11	POS	AGY FIN REQ FY 2010-11	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
 ESTIMATED EXPENDITURES REALIGNMENT 2000000
 TRANSFER POSITION FROM DRIVER
 LICENSURE TO THE IDENTIFICATION &
 CONTROL OF PROBLEM DRIVERS SERVICE 2000560

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2010-11						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
2009 HIGHWAY SAFETY OPER TF						35,114-
1.00-	22,297-		12,817-	35,114-		35,114-

NONRECURRING EXPENDITURES 2100000
 CONTINUE 2008 REAL IDENTIFICATION
 DEMONSTRATION GRANT PROGRAM 2103110
 SPECIAL CATEGORIES 100000
 DOMESTIC SECURITY 100851
 HIGHWAY SAFETY OPER TF -FEDERL 2,806,826- 2,806,826- 2009 3

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2010-11	
					OVER (UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2010-11	FY 2010-11	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
NONRECURRING EXPENDITURES						2100000
IMPROVEMENT OF FLORIDA COMMERCIAL						
DRIVER'S LICENSE RECORDS SYSTEMS						
GRANT						2103111
OTHER PERSONAL SERVICES						030000
FEDERAL GRANTS TRUST FUND -FEDERL	100,000-	100,000-				2261 3
OPERATING CAPITAL OUTLAY						060000
FEDERAL GRANTS TRUST FUND -FEDERL	50,000-	50,000-				2261 3
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
FEDERAL GRANTS TRUST FUND -FEDERL	1,000,000-	1,000,000-				2261 3
TOTAL: IMPROVEMENT OF FLORIDA COMMERCIAL						2103111
DRIVER'S LICENSE RECORDS SYSTEMS						
GRANT						
TOTAL ISSUE.....	1,150,000-	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-	5,886,932-				2009 3

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	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>						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-	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				761-	2009 1
EXPENSES						040000
HIGHWAY SAFETY OPER TF -STATE	144,899				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				161,660-	

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 A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										76000000
										76250000
										76250300
										12
										<u>1205.00.00.00</u>
										2300000
										2300050

HIWAY SAFETY/MTR VEH, DEPT
 PGM: LICENSES/TITLES/REG
DRIVER LICENSURE
 PUBLIC PROTECTION
CONSUMER SAFETY/PROTECTION
 PRICE LEVEL INCREASES
 OCCUPANCY COSTS - INCREASE FOR
 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:

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	AGY AMD N/R FY 2010-11 POS	AMOUNT	AGY AMD ANZ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	

HIWAY SAFETY/MTR VEH, DEPT
 PGM: LICENSES/TITLES/REG
DRIVER LICENSURE
 PUBLIC PROTECTION
CONSUMER SAFETY/PROTECTION
 PRICE LEVEL INCREASES
 OCCUPANCY COSTS - INCREASE FOR
 LEASED FACILITIES

76000000
 76250000
 76250300
 12
1205.00.00.00
 2300000
 2300050

	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
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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	AGY AMD N/R FY 2010-11 POS	AMOUNT	AGY AMD ANZ FY 2010-11 POS	AMOUNT	AGY FIN REQ FY 2010-11 POS	AMOUNT	

HIWAY SAFETY/MTR VEH, DEPT
 PGM: LICENSES/TITLES/REG
 DRIVER LICENSURE
PUBLIC PROTECTION
CONSUMER SAFETY/PROTECTION
 PRICE LEVEL INCREASES
 OCCUPANCY COSTS - INCREASE FOR
 LEASED FACILITIES

76000000
 76250000
 76250300
 12
1205.00.00.00
 2300000
 2300050

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, Identification and Control of Problem Drivers (76250500)
 Licenses, Titles and Regulations, Vehicle and Vessel Title and Registration Services (76250800).

Amended 2010-11 Narrative after February 3, 2010:

This issue is being eliminated as the Department is pursuing other alternatives.

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).

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	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 ADMINISTERED						
FUNDS APPROPRIATIONS						26A0000
ADJUSTMENT TO STATE HEALTH						
INSURANCE FOR FY 2009-10 - 10 MONTH						
ANNUALIZATION						
SALARIES AND BENEFITS						26A1200
						010000
HIGHWAY SAFETY OPER TF -STATE	427,760	427,760				2009 1
FEDERAL GRANTS TRUST FUND -FEDERL	45	45				2261 3
TOTAL APPRO.....	427,805	427,805				
=====						
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 -STATE	26,849-	26,849-				2009 1
=====						

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 A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2010-11	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2010-11	FY 2010-11	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

	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).

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY FIN REQ FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT										76000000
PGM: LICENSES/TITLES/REG										76250000
DRIVER LICENSURE										76250300
PUBLIC PROTECTION										12
CONSUMER SAFETY/PROTECTION										1205.00.00.00
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR										2600000
ANNUALIZE SAVINGS FROM CLOSURE OF THE JACKSONVILLE-SOUTHSIDE DRIVER LICENSE OFFICE - DUVAL COUNTY										2600110
EXPENSES										040000
HIGHWAY SAFETY OPER TF		-STATE		68,534-		68,534-				2009 1

AGENCY ISSUE NARRATIVE:

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

ANNUALIZE CLOSURE OF THE JACKSONVILLE-SOUTHSIDE DRIVER LICENSE OFFICE, DUVAL COUNTY

The 2009-2010 General Appropriation Act eliminated 10 full time positions and \$465,244 in funding to reflect savings from closing the Jacksonville-Southside driver license office located in Duval county, effective December 2009. Included within this issue was a \$96,488 reduction in the expenses category for partial savings from expiration of the lease contract in December. This issue requests reduction of an additional \$68,534 from the expenses category which represents elimination of the lease funding for the remaining five months.

Summary: This issue requests a reduction of \$68,534 to annualize lease savings associated with closing of the Jacksonville-Southside driver license office located in Duval county.

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	AGY AMD N/R FY 2010-11 POS	AMOUNT	AGY AMD ANZ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT										76000000
PGM: LICENSES/TITLES/REG										76250000
<u>DRIVER LICENSURE</u>										76250300
PUBLIC PROTECTION										12
<u>CONSUMER SAFETY/PROTECTION</u>										<u>1205.00.00.00</u>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR										2600000
ANNUALIZE ADD BACK TO DEFERRED PAY COMMODITY CONTRACTS FOR ENERGY SAVINGS RETRO-FIT PROJECT										2600200

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)

Total Expenses	(\$ 81,360)

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	POS	AGY AMD REQ FY 2010-11	POS	AGY AMD N/R FY 2010-11	POS	AGY AMD ANZ FY 2010-11	POS	AGY AMD REQ 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
ANNUALIZATION OF ISSUES PARTIALLY										
FUNDED IN PRIOR YEAR										2600000
ANNUALIZE ADD BACK TO DEFERRED										
PAY COMMODITY CONTRACTS FOR ENERGY										
SAVINGS RETRO-FIT PROJECT										2600200

=====

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)

ANNUALIZE FUNDING REDUCTION FOR										
OUTSOURCING OF MAILROOM SERVICES										2601010
EXPENSES										040000

HIGHWAY SAFETY OPER TF -STATE 45,668- 45,668- 2009 1

=====

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

AMENDED 2010-11 Narrative after February 3, 2010

Long-Range Program Plan Approved Activity: Provide Mailroom Services
 Issue Driver License and Identifications Cards
 Issue Vehicle, Vessel, & Mobile Home Titles and Registrations
 Information Technology-Application Development

This issue requests the transfer of \$583,100 in appropriation, approved budget and release to the Contracted Services category, Administrative Services Program, for annualization of costs associated with mailroom outsourcing. Agency budget amendment 2009-10 (EOG B0423) placed twenty-two (22) full time equivalent positions in reserve and transferred \$416,500 in appropriation, approved budget and release to the Contracted Services category, Administrative Services Program, Highway Safety Operating Trust Fund, for outsourcing of mailroom services effective February 1, 2010. This issue requests the annualization of the transfer of appropriation, approved budget and release for outsourcing of mailroom

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										76000000
										76250000
										76250300
										12
										<u>1205.00.00.00</u>
										2600000
										2601010

HIWAY SAFETY/MTR VEH, DEPT
 PGM: LICENSES/TITLES/REG
DRIVER LICENSURE
 PUBLIC PROTECTION
CONSUMER SAFETY/PROTECTION
 ANNUALIZATION OF ISSUES PARTIALLY
 FUNDED IN PRIOR YEAR
 ANNUALIZE FUNDING REDUCTION FOR
 OUTSOURCING OF MAILROOM SERVICES

services.

This issue is requested as follows:

	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11
Administrative Services Program:			
Executive Direction Program (76010100)			
Salaries and Benefits (010000):	(\$ 285,924)	(\$)	(\$ 400,293)
Expenses - Software and Router Rental (040000):	(\$ 22,394)	(\$)	(\$ 31,352)
Operating Capital Outlay (060000):	(\$ 3,500)	(\$)	(\$ 4,900)
Transfer to DMS Resources Services (107040)	(\$ 3,658)	(\$)	(\$ 5,121)
Total Administrative Services Program	(\$ 315,476)	(\$)	(\$ 441,666)
FTE	(21)		(21)
Licenses, Titles and Regulations Program			
Driver Licensure Service (76250300)			
Expenses (040000):	(\$ 32,619)	(\$)	(\$ 45,668)
Vehicle and Vessel Titles and Registrations (76250800)			
Salaries and Benefits (010000):	(\$ 16,601)	(\$)	(\$ 23,241)
Expenses (040000):	(\$ 16,804)	(\$)	(\$ 23,525)
Total Licenses, Titles and Regulations Program	(\$ 66,024)	(\$)	(\$ 92,434)
FTE	(1)		(1)
Kirkman Data Center Program			
Information Technology (76400100)			
Expenses (040000):	(\$ 35,000)	(\$)	(\$ 49,000)
Total Kirkman Data Center Program:	(\$ 35,000)	(\$)	(\$ 49,000)
Total Reduction:(Issue Code 1609070/2601010)	(\$ 416,500)	(\$)	(\$ 583,100)
FTE	(22)		(22)

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY FIN REQ FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HIWAY SAFETY/MTR VEH, DEPT										76000000
PGM: LICENSES/TITLES/REG										76250000
<u>DRIVER LICENSURE</u>										76250300
PUBLIC PROTECTION										12
<u>CONSUMER SAFETY/PROTECTION</u>										<u>1205.00.00.00</u>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR										2600000
ANNUALIZE FUNDING REDUCTION FOR OUTSOURCING OF MAILROOM SERVICES										2601010

Administrative Services Program:
 Executive Direction Program (76010100)
 Contracted Services - (100777):

	\$ 416,500	\$	\$ 583,100
	=====	=====	=====
Total Increase: (Issue Code 1609080/2601020)	\$ 416,500	\$	\$ 583,100
TOTAL REQUEST	\$ 0	(\$)	\$
	=====	=====	=====
FTE	(22)		(22)

SUMMARY: This is a new issue requesting the transfer of \$583,100 in appropriation, approved budget and release to the Contracted Services category, Administration Services Program, to reflect annualization of costs associated with outsourcing of mailroom services. Agency budget amendment 2009-10 (EOG B0423) placed twenty-two (22) full time equivalent positions in reserve and transferred \$416,500 in appropriation, approved budget and release to the Contracted Services category, Administrative Services Program, Highway Safety Operating Trust Fund, for outsourcing of mailroom services effective February 1, 2010. This issue requests the annualization of the transfer of appropriation, approved budget and release for outsourcing of mailroom services. Also see budget issues 1609070 and 1609080.

See Issue Codes 1609070/1609080 in the Administrative Services Program, Executive Direction & Support Services; Licenses, Titles and Regulations Program, Driver Licensure (76250300) and Vehicle and Vessel Titles and Registration Service (76250800); Kirkman Data Center Program, Information Technology Service (76400100)

See Issue Codes 2601010/2601020 in the Administrative Services Program, Executive Direction & Support Services; Licenses, Titles and Regulations Program, Driver Licensure (76250300) and Vehicle and Vessel Titles and Registration Service (76250800); Kirkman Data Center Program, Information Technology Service (76400100)

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	POS	AGY AMD REQ FY 2010-11	POS	AGY AMD N/R FY 2010-11	POS	AGY AMD ANZ FY 2010-11	POS	AGY AMD REQ 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>
WORKLOAD										3000000
PROVIDE FUNDING FOR THE SUPPORTING										
ELECTRONIC CRASH REPORTING BY LOCAL										
AGENCIES GRANT										3000130
OTHER PERSONAL SERVICES										030000
FEDERAL GRANTS TRUST FUND -FEDERL			50,000					50,000	2261	3

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Long Range Program Plan Approved Activity: Maintain Records

Amended 2010-11 Narrative after February 3, 2010:

This issue requests \$50,000 in funding in the Other Personal Services category to implement the Supporting Electronic Crash Reporting by Local Agencies grant. This project will be funded through the Florida Department of Transportation.

The objective of the Supporting Electronic Crash Reporting by Local Agencies grant project is to increase the number of crash reports submitted to the Department in electronic format and reduce the number of days from the time a crash report is submitted to the Department to when the data is loaded into the Crash Data Base. Currently, over half of crash reports are submitted by law enforcement agencies, except for the Florida Highway Patrol and three other agencies, in a paper format. The paper reports must be scanned, date entered, verified for accuracy and transmitted to the Department. This process delays the availability of crash records and is less cost effective than electronic submission.

Through this grant the Department will convert crash report submissions from a paper format to an electronic format for crash reports submitted by all Florida law enforcement agencies. The Department will create an online portal for public inquiries into data and to order copies of reports. The Department will also continue the development of an online crash database accessible to other government entities free of charge. Programmers will be hired as temporary employees to support these functions.

Summary: This is a new issue requesting \$50,000 in grant funding in the Other Personal Services category to implement the Supporting Electronic Crash Reporting by Local Agencies grant project.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	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
PROVIDE FUNDING FOR THE E-CITATION						3000680
PREPARATION STANDARDS GRANT						030000
OTHER PERSONAL SERVICES						
FEDERAL GRANTS TRUST FUND -FEDERL		35,524			35,524	2261 3
EXPENSES						040000
FEDERAL GRANTS TRUST FUND -FEDERL		24,750			24,750	2261 3
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
FEDERAL GRANTS TRUST FUND -FEDERL		134,726			134,726	2261 3
TOTAL: PROVIDE FUNDING FOR THE E-CITATION						3000680
PREPARATION STANDARDS GRANT						
TOTAL ISSUE.....		195,000			195,000	

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Long Range Program Plan Approved Activity: Maintain Records
 Amended 2010-11 Narrative after February 3, 2010:

This issue requests \$195,000 in funding to implement the E-Citation Preparation Standards grant. This project will be funded through the Florida Department of Transportation.

The objective of the E-Citation (Electronic Citation)Preparation Standards project is to increase awareness of the benefits of e-citations by developing an educational campaign and survey and presenting them to law enforcement agencies statewide. The Department has made progress in encouraging and increasing the number of law enforcement agencies that utilize e-citations. Today, 42% of law enforcement agencies are currently using or preparing to use e-citations; this percentage is up from 37% and 35% for 2007 and 2006 respectively

Unfortunately, there are still barriers to transmitting and receiving e-citation data that serve to diminish the interest

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	POS	AGY AMD REQ FY 2010-11	POS	AGY AMD N/R FY 2010-11	POS	AGY AMD ANZ FY 2010-11	POS	AGY AMD REQ FY 2010-11	AGY FIN REQ FY 2010-11	
HIWAY SAFETY/MTR VEH, DEPT										76000000
PGM: LICENSES/TITLES/REG										76250000
<u>DRIVER LICENSURE</u>										76250300
PUBLIC PROTECTION										12
<u>CONSUMER SAFETY/PROTECTION</u>										<u>1205.00.00.00</u>
WORKLOAD										3000000
PROVIDE FUNDING FOR THE E-CITATION										
PREPARATION STANDARDS GRANT										3000680

in using the e-citation. This grant will address the issues relating to the Uniform Traffic Citation (UTC) and the transfer of e-citation data directly from law enforcement to the local Clerk of Court offices. This grant will facilitate the use of e-citations and the transfer of e-citation data to the Clerks of Court by establishing additional data standards for e-citations, developing a survey that will gauge interest in e-citations and an educational campaign that will encourage the use of e-citations and analyzing and identifying roadblocks to success. Additionally, this grant will provide the Department with valuable information to educate and support law enforcement in the transformation to a fully integrated e-citation system.

The grant project is itemized as follows:

	FY 2010-11 Request

Federal Grants and Donations TF:	
Driver Licensure (76250300):	
Other Personal Services (030000)	
Operations Analyst-Coordinator	\$ 35,524
Expenses (040000)	
Educational materials, travel, and other	24,750
Contracted Services (100777)	
Standardized Testing System and Business Analyst	\$ 134,726

Total Request:	\$ 195,000
	=====

Summary: This is a new issue requesting \$195,000 in grant funding to implement the E-Citation Preparation Standards grant project.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	POS	AGY AMD REQ FY 2010-11	POS	AGY AMD N/R FY 2010-11	POS	AGY AMD ANZ FY 2010-11	POS	AGY AMD REQ FY 2010-11	POS	
HIWAY SAFETY/MTR VEH, DEPT										76000000
PGM: LICENSES/TITLES/REG										76250000
<u>DRIVER LICENSURE</u>										76250300
<u>PUBLIC PROTECTION</u>										12
<u>CONSUMER SAFETY/PROTECTION</u>										1205.00.00.00
WORKLOAD										3000000
FLORIDA HIGHWAY PATROL AND MOTORIST										3002A40
SERVICE LEADERSHIP DEVELOPMENT PLAN										010000
SALARIES AND BENEFITS										
HIGHWAY SAFETY OPER TF	-STATE	57,280								57,280- 2009 1

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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	AGY AMD N/R FY 2010-11 POS	AMOUNT	AGY AMD ANZ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT										76000000
PGM: LICENSES/TITLES/REG										76250000
<u>DRIVER LICENSURE</u>										76250300
PUBLIC PROTECTION										12
<u>CONSUMER SAFETY/PROTECTION</u>										<u>1205.00.00.00</u>
WORKLOAD										3000000
FLORIDA HIGHWAY PATROL AND MOTORIST SERVICE LEADERSHIP DEVELOPMENT PLAN										3002A40

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.

	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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	AGY AMD N/R FY 2010-11 POS	AMOUNT	AGY AMD ANZ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT										76000000
PGM: LICENSES/TITLES/REG										76250000
<u>DRIVER LICENSURE</u>										76250300
PUBLIC PROTECTION										12
<u>CONSUMER SAFETY/PROTECTION</u>										<u>1205.00.00.00</u>
WORKLOAD										3000000
FLORIDA HIGHWAY PATROL AND MOTORIST										
SERVICE LEADERSHIP DEVELOPMENT PLAN										3002A40

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 A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	AGY AMD N/R FY 2010-11 POS	AMOUNT	AGY AMD ANZ FY 2010-11 POS	AMOUNT	AGY FIN REQ FY 2010-11 POS	AMOUNT	

HIWAY SAFETY/MTR VEH, DEPT	76000000
PGM: LICENSES/TITLES/REG	76250000
<u>DRIVER LICENSURE</u>	76250300
PUBLIC PROTECTION	12
<u>CONSUMER SAFETY/PROTECTION</u>	<u>1205.00.00.00</u>
WORKLOAD	3000000
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

Amended 2010-11 Narrative after February 3, 2010:

This issue is being eliminated as the Department is pursuing other alternatives.

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)

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	OVER(UNDER) AGY FIN REQ FY 2010-11		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										76000000
										76250000
										76250300
										12
										1205.00.00.00
										3000000
										3002A40

HIWAY SAFETY/MTR VEH, DEPT
 PGM: LICENSES/TITLES/REG
 DRIVER LICENSURE
 PUBLIC PROTECTION
 CONSUMER SAFETY/PROTECTION
 WORKLOAD
 FLORIDA HIGHWAY PATROL AND MOTORIST
 SERVICE LEADERSHIP DEVELOPMENT PLAN

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ 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						
	0.00	194,637		34,485	229,122	57,280

PURCHASE OF DRIVER LICENSES						3002100
SPECIAL CATEGORIES						100000
PUR OF DRIVER LICENSES						102870
HIGHWAY SAFETY OPER TF	-STATE	2,286,037	920,991		1,365,046-	2009 1

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	AGY AMD N/R FY 2010-11 POS	AMOUNT	AGY AMD ANZ FY 2010-11 POS	AMOUNT	AGY FIN REQ FY 2010-11 POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT										76000000
PGM: LICENSES/TITLES/REG										76250000
<u>DRIVER LICENSURE</u>										76250300
PUBLIC PROTECTION										12
<u>CONSUMER SAFETY/PROTECTION</u>										<u>1205.00.00.00</u>
WORKLOAD										3000000
PURCHASE OF DRIVER LICENSES										3002100

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 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.

Amended 2010-11 Narrative after February 3, 2010:

This issue request is revised from \$2,286,037 to \$920,991 to reflect revisions to the base budget and projected issuances for fiscal year 2010-11.

This request is itemized as follows:

FY 10/11 REQUEST TOTAL	FY 10/11 RECURRING TOTAL
-----	-----

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	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>						1205.00.00.00
WORKLOAD						3000000
PURCHASE OF DRIVER LICENSES						3002100
Projected issuance		5,848,394		5,848,394		
Estimated unit cost		\$1.99		\$1.99		
Total		\$11,638,304		\$11,638,304		
Less Base Budget		(10,717,313)		(10,717,313)		
Total Funding Requested		\$ 920,991		\$ 920,991		
		=====		=====		
Summary: This issue is amended from \$2,286,037 to \$920,991 to fund the issuance of 5,848,394 licenses and ID cards from the Highway Safety Operating Trust Fund.						

CONTINUE THE IMPROVEMENT OF FLORIDA						3007530
COMMERCIAL DRIVERS LICENSE (CDL)						030000
RECORDS SYSTEM GRANT						
OTHER PERSONAL SERVICES						
FEDERAL GRANTS TRUST FUND -FEDERL		75,000		75,000		2261 3
		=====		=====		
EXPENSES						040000
FEDERAL GRANTS TRUST FUND -FEDERL		5,000		5,000		2261 3
		=====		=====		
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
FEDERAL GRANTS TRUST FUND -FEDERL		640,000		640,000		2261 3
		=====		=====		
TOTAL: CONTINUE THE IMPROVEMENT OF FLORIDA						3007530
COMMERCIAL DRIVERS LICENSE (CDL)						
RECORDS SYSTEM GRANT						
TOTAL ISSUE.....		720,000		720,000		
		=====		=====		

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY FIN REQ FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HIWAY SAFETY/MTR VEH, DEPT										76000000
PGM: LICENSES/TITLES/REG										76250000
<u>DRIVER LICENSURE</u>										76250300
PUBLIC PROTECTION										12
<u>CONSUMER SAFETY/PROTECTION</u>										<u>1205.00.00.00</u>
WORKLOAD										3000000
CONTINUE THE IMPROVEMENT OF FLORIDA COMMERCIAL DRIVERS LICENSE (CDL)										
RECORDS SYSTEM GRANT										3007530

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

Amended 2010-11 Narrative after February 3, 2010:

This issue requests continuation funding of \$720,000 for FY 2010-2011 to complete implementation of the Improvement of Florida Commercial Drivers License (CDL) Records System Grant.

The 2009-2010 General Appropriations Act (GAA) provided nonrecurring funding to implement the Improvement of Florida Commercial Drivers License (CDL) Records System Grant administered by the United States Department of Transportation, Federal Motor Carrier Safety Administration. The grant provides funding to improve the accuracy, speed and completeness of commercial driving history over a two year period. The goal of the project is to improve Florida's CDL system by upgrading the technological infrastructure and data processing applications that support the Commercial Driver License Information System (CDLIS) and determine root causes for data errors and transmission delays to achieve the federal 5% error rate and 10 day transmission rate standards.

The Department, now, requests re-appropriation of funding, as itemized below, to continue implementation efforts for the Improvement of Florida Commercial Drivers License (CDL) Records System Grant.

Other Personal Services (030000)	\$ 75,000
Expenses (040000)	5,000
Contracted Services (100777)	640,000

Total Request	\$ 720,000
	=====

Summary: This is a new issue. This issue requests funding to continue the Improvement of Florida Commercial Drivers License (CDL) Records System Grant.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	AGY AMD N/R FY 2010-11 POS	AMOUNT	AGY AMD ANZ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT										76000000
PGM: LICENSES/TITLES/REG										76250000
<u>DRIVER LICENSURE</u>										76250300
PUBLIC PROTECTION										12
<u>CONSUMER SAFETY/PROTECTION</u>										<u>1205.00.00.00</u>
WORKLOAD										3000000
PROVIDE FUNDING FOR THE 2010										
DEPARTMENT OF HOMELAND SECURITY										
REAL IDENTIFICATION DRIVER LICENSE										
SECURITY GRANT										3007540
SPECIAL CATEGORIES										100000
DOMESTIC SECURITY										100851
HIGHWAY SAFETY OPER TF			3,542,000		3,542,000				3,542,000	2009 3

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

Amended 2010-11 Narrative after February 3, 2010:

This issue requests \$3,542,000 to implement the 2010 Driver License Security Grant which is currently pending award from the United States Department of Homeland Security for fiscal year 2010-11.

In January 2008, the Department of Homeland Security finalized the rules to implement the requirements of the Federal Real ID Act. This act set national standards for the issuance of driver licenses and identification cards to which all states are required to comply. On January 4, 2010, Florida became one of the first states to begin issuing materially compliant licenses and ID cards that meet Federal Real ID Act standards. The 2010 Driver License Security Grant Program is the third year of annual funding from the Department of Homeland Security to help states become Real ID compliant and to improve the security and efficiency of their driver license issuance systems.

The Department recently submitted a grant application to the Department of Homeland Security in the amount \$3,542,000 for 2010-11. This grant requests funding on a cost reimbursement basis to support multiple initiatives which include mobile issuance platform communication upgrades, facial recognition enrollment of photos, issuance equipment upgrades, public information campaign mass mailings, an E-mail and correspondence tracking system and interactive voice recording features. Funding is also provided to purchase equipment for customer service enhancements and office and personnel tracking system upgrades.

Summary: This is a new issue. The Department requests \$3,542,000 within the Driver Licensure budget entity (76250300), Highway Safety Operating Trust Fund, Domestic Security appropriation category (100851), to utilize grant funding pending award by the Department of Homeland Security for the 2010 Driver License Security Grant Program.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	AGY AMD N/R FY 2010-11 POS	AMOUNT	AGY AMD ANZ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT										76000000
PGM: LICENSES/TITLES/REG										76250000
<u>DRIVER LICENSURE</u>										76250300
PUBLIC PROTECTION										12
<u>CONSUMER SAFETY/PROTECTION</u>										<u>1205.00.00.00</u>
WORKLOAD										3000000
CONTINUE THE 2008 REAL										
IDENTIFICATION DEMONSTRATION GRANT										
PROGRAM										3007550
SPECIAL CATEGORIES										100000
DOMESTIC SECURITY										100851
HIGHWAY SAFETY OPER TF			1,997,884		1,997,884				1,997,884	2009 3

AGENCY ISSUE NARRATIVE:

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

Amended 2010-11 Narrative after February 3, 2010:

This issue requests \$1,997,884 to complete implementation of the three year project, 2008 Real ID Demonstration Grant Program in fiscal year 2010-11.

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

On January 4, 2010, Florida became one of the first states to begin issuing materially compliant licenses and ID cards that meet Federal Real ID Act standards. This accomplishment is due, in part, to the 2008 Real ID Demonstration Grant which has provided funding to support various projects. Many of the grant's projects involve extensive programming and coordination with federal and state agencies outside of Florida. This coordination encompasses the development, creation, testing and implementation of an interstate electronic verification system designed to make Florida fully compliant under REAL ID. The federal government realized the vastness of the projects associated with the REAL ID grants and subsequently has created a three year period for each of the annual grants aimed at improving driver license security. Completion in less time is logistically infeasible.

The Department requests appropriation of \$1,997,884 in funding within the Driver Licensure budget entity (76250300), Domestic Security category (100851) to complete implementation efforts for the three year project, 2008 Real ID Demonstration Grant Program.

Summary: This is a new issue. This issue requests \$1,997,884 in funding to complete the 2008 Real ID Demonstration Grant program.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	AGY AMD N/R FY 2010-11 POS	AMOUNT	AGY AMD ANZ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT										76000000
PGM: LICENSES/TITLES/REG										76250000
<u>DRIVER LICENSURE</u>										76250300
PUBLIC PROTECTION										12
<u>CONSUMER SAFETY/PROTECTION</u>										<u>1205.00.00.00</u>
WORKLOAD										3000000
CONTINUE THE 2009 REAL										
IDENTIFICATION COMPLIANCE GRANT										
PROGRAM										3007560
SPECIAL CATEGORIES										100000
DOMESTIC SECURITY										100851
HIGHWAY SAFETY OPER TF										
-FEDERL			1,171,442		1,171,442				1,171,442	2009 3

AGENCY ISSUE NARRATIVE:

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

Amended 2010-11 Narrative after February 3, 2010:

This issue requests \$1,171,442 to continue implementation efforts for the three year project, 2009 Real ID Compliance Grant Program in fiscal year 2010-11.

The Department was awarded \$1,817,719 in FY 2009-2010 for a three year grant funded by the United States Department of Homeland Security for the 2009 Real ID Compliance Grant Program. The funding for the grant, which has an end term of June 30, 2012, has been used to supplement Real ID implementation projects to improve issuance processes and associated security features.

On January 4, 2010, Florida became one of the first states to begin issuing materially compliant licenses and ID cards that meet Federal Real ID Act standards. This accomplishment is due, in part, to the 2009 Real ID Demonstration Grant which has provided funding to support various projects of extensive scope. One such project involves the redesign of the Department's batch process, in which correspondence is sent to customers informing them of pending cancellations and suspensions. At over \$1 million, the new Biz Talk environment will bring the Department's antiquated batch process out of software language that was developed in the 1970s and 80s. Rewriting the current processes for the new server architecture will run well beyond the current fiscal year.

The Department requests appropriation of \$1,171,442 in funding within the Driver Licensure budget entity (76250300), Domestic Security category (100851) to continue the implementation efforts for the three year project, 2009 Real ID Compliance Grant Program.

Summary: This is a new issue. The Department requests \$1,171,442 to continue the 2009 Real ID Compliance Grant Program.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2010-11	
					OVER (UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2010-11	FY 2010-11	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>
TOTAL: CONSUMER SAFETY/PROTECTION						<u>1205.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	1,201.00	1,224.00			23.00	2000
	80,476,695	87,974,969	7,431,326		7,498,274	
	=====	=====	=====	=====	=====	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	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
MOTORIST FINAN RESPON COMP						76250400
PUBLIC PROTECTION						12
CONSUMER SAFETY/PROTECTION						1205.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SALARIES AND BENEFITS						010000
HIGHWAY SAFETY OPER TF -STATE	51.00	2,023,251	51.00	2,023,251		2009 1
EXPENSES						040000
HIGHWAY SAFETY OPER TF -STATE	273,104	273,104				2009 1
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
HIGHWAY SAFETY OPER TF -STATE	5,150	5,150				2009 1
RISK MANAGEMENT INSURANCE						103241
HIGHWAY SAFETY OPER TF -STATE	57,603	57,603				2009 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	51.00		51.00			
TOTAL ISSUE.....	2,359,108	2,359,108				
CASUALTY INSURANCE PREMIUM						1001090
ADJUSTMENT						100000
SPECIAL CATEGORIES						103241
RISK MANAGEMENT INSURANCE						
HIGHWAY SAFETY OPER TF -STATE	5,846	5,846				2009 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	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
MOTORIST FINAN RESPON COMP						76250400
PUBLIC PROTECTION						12
CONSUMER SAFETY/PROTECTION						1205.00.00.00
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	4,504				2009 1
ESTIMATED EXPENDITURES REALIGNMENT						2000000
TRANSFER POSITION FROM MOTORIST						
FINANCIAL RESPONSIBILITY COMPLIANCE						
TO THE PROBLEM DRIVER SERVICE FOR						
THE IGNITION INTERLOCK PROGRAM						2000540
SALARIES AND BENEFITS						010000
HIGHWAY SAFETY OPER TF -STATE	1.00-	45,345-			1.00-	45,345- 2009 1

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Long Range Program Plan Approved Activity: Administer Motorist Insurance Laws

Amended 2010-11 Narrative after February 3, 2010:

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

Summary: This is a new issue transferring one position from the Motorist Financial Responsibility Compliance service (76250300) to the Identification and Control of Problem Driver service (76250500), Licenses, Titles and Regulations Program.

Also see issue code 2000550, Identification and Control of Problem Drivers service (76250500).

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2010-11	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2010-11	FY 2010-11	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
MOTORIST FINAN RESPON COMP						76250400
PUBLIC PROTECTION						12
CONSUMER SAFETY/PROTECTION						1205.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT						2000000
TRANSFER POSITION FROM MOTORIST						
FINANCIAL RESPONSIBILITY COMPLIANCE						
TO THE PROBLEM DRIVER SERVICE FOR						
THE IGNITION INTERLOCK PROGRAM						2000540

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
9021 SENIOR HIGHWAY SAFETY SPECIALIST							
01421 001	1.00-	30,988-		14,357-	45,345-	0.00	45,345-
TOTALS FOR ISSUE BY FUND							
2009 HIGHWAY SAFETY OPER TF							45,345-
	1.00-	30,988-		14,357-	45,345-		45,345-

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	22,520					2009 1

	COL A12		COL A14		COL A15		COL A16		COL A14-A12 AGY AMD REQ FY 2010-11 OVER(UNDER) AGY FIN REQ FY 2010-11		CODES
	AGY FIN REQ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	AGY AMD N/R FY 2010-11 POS	AMOUNT	AGY AMD ANZ FY 2010-11 POS	AMOUNT	POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT											76000000
PGM: LICENSES/TITLES/REG											76250000
IDENT/CONTR/PROBLEM DRIVER											76250500
PUBLIC PROTECTION											12
CONSUMER SAFETY/PROTECTION											1205.00.00.00
ESTIMATED EXPENDITURES											1000000
ESTIMATED EXPENDITURES - OPERATIONS											1001000
SALARIES AND BENEFITS											010000
HIGHWAY SAFETY OPER TF -STATE		9,307,980		9,307,980							2009 1
FEDERAL GRANTS TRUST FUND -STATE		3,522		3,522							2261 1
-RECPNT		2,336		2,336							2261 9
TOTAL FEDERAL GRANTS TRUST FUND		5,858		5,858							2261
TOTAL POSITIONS.....	205.00		205.00								
TOTAL APPRO.....		9,313,838		9,313,838							
OTHER PERSONAL SERVICES											030000
HIGHWAY SAFETY OPER TF -STATE		324,881		324,881							2009 1
FEDERAL GRANTS TRUST FUND -RECPNT		700,917		700,917							2261 9
TOTAL APPRO.....		1,025,798		1,025,798							
EXPENSES											040000
HIGHWAY SAFETY OPER TF -STATE		724,929		724,929							2009 1
FEDERAL GRANTS TRUST FUND -RECPNT		1,039,862		1,039,862							2261 9
TOTAL APPRO.....		1,764,791		1,764,791							
OPERATING CAPITAL OUTLAY											060000
HIGHWAY SAFETY OPER TF -STATE		17,680		17,680							2009 1
FEDERAL GRANTS TRUST FUND -RECPNT		405,428		405,428							2261 9
TOTAL APPRO.....		423,108		423,108							

	COL A12		COL A14		COL A15		COL A16		COL A14-A12		
	AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
	FY 2010-11		FY 2010-11		FY 2010-11		FY 2010-11		FY 2010-11		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT											76000000
PGM: LICENSES/TITLES/REG											76250000
IDENT/CONTR/PROBLEM DRIVER											76250500
PUBLIC PROTECTION											12
CONSUMER SAFETY/PROTECTION											1205.00.00.00
ESTIMATED EXPENDITURES											1000000
ESTIMATED EXPENDITURES - OPERATIONS											1001000
SPECIAL CATEGORIES											100000
CONTRACTED SERVICES											100777
HIGHWAY SAFETY OPER TF -STATE		693,874		693,874							2009 1
RISK MANAGEMENT INSURANCE											103241
HIGHWAY SAFETY OPER TF -STATE		223,210		223,210							2009 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS											1001000
TOTAL POSITIONS.....	205.00		205.00								
TOTAL ISSUE.....		13,444,619		13,444,619							
CASUALTY INSURANCE PREMIUM											1001090
ADJUSTMENT											100000
SPECIAL CATEGORIES											103241
RISK MANAGEMENT INSURANCE											
HIGHWAY SAFETY OPER TF -STATE		31,830		31,830							2009 1
ADJUSTMENT TO STATE HEALTH											1002000
INSURANCE PREMIUM CONTRIBUTION -											010000
FISCAL YEAR 2009-10											
SALARIES AND BENEFITS											
HIGHWAY SAFETY OPER TF -STATE		15,388		15,388							2009 1
FEDERAL GRANTS TRUST FUND -STATE		6		6							2261 1
-RECPNT		4		4							2261 9
TOTAL FEDERAL GRANTS TRUST FUND		10		10							2261
TOTAL APPRO.....		15,398		15,398							

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	POS	AGY AMD REQ FY 2010-11	AMOUNT	AGY AMD N/R FY 2010-11	POS	AGY AMD ANZ FY 2010-11	AMOUNT	AGY AMD REQ FY 2010-11	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT										76000000
PGM: LICENSES/TITLES/REG										76250000
IDENT/CONTR/PROBLEM DRIVER										76250500
PUBLIC PROTECTION										12
CONSUMER SAFETY/PROTECTION										1205.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT										2000000
TRANSFER POSITION TO THE PROBLEM										
DRIVERS SERVICE FROM THE MOTORIST										
FINANCIAL RESPONSIBILITY SERVICE										
FOR THE IGNITION INTERLOCK PROGRAM										2000550
SALARIES AND BENEFITS										010000
HIGHWAY SAFETY OPER TF		1.00						1.00		
-STATE			45,345						45,345	2009 1

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Long Range Program Plan Approved Activity: Identification and Control of Problem Drivers
 Amended 2010-11 Narrative after February 3, 2010:

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

Summary: This is a new issue transferring one position from the Motorist Financial Responsibility Compliance service (76250400) to the Identification and Control of Problem Driver service (76250500), Licenses, Titles and Regulations Program.

Also see issue code 2000540, Motorist Financial Responsibility Compliance service (76250400).

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2010-11						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
9021 SENIOR HIGHWAY SAFETY SPECIALIST						
01421 001	1.00	30,988	14,357	45,345	0.00	45,345

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2010-11 POS	AGY AMD REQ FY 2010-11 POS	AGY AMD N/R FY 2010-11 POS	AGY AMD ANZ FY 2010-11 POS	AGY AMD REQ FY 2010-11 OVER(UNDER) AGY FIN REQ FY 2010-11 POS	AMOUNT
HIWAY SAFETY/MTR VEH, DEPT					76000000
PGM: LICENSES/TITLES/REG					76250000
IDENT/CONTR/PROBLEM DRIVER					76250500
PUBLIC PROTECTION					12
CONSUMER SAFETY/PROTECTION					1205.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT					2000000
TRANSFER POSITION TO THE PROBLEM					
DRIVERS SERVICE FROM THE MOTORIST					
FINANCIAL RESPONSIBILITY SERVICE					
FOR THE IGNITION INTERLOCK PROGRAM					2000550

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2010-11						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
2009 HIGHWAY SAFETY OPER TF						45,345
1.00	30,988		14,357	45,345		45,345

TRANSFER POSITION TO THE IDENTIFICATION AND CONTROL OF PROBLEM DRIVERS SERVICES FROM THE DRIVER LICENSURE SERVICE SALARIES AND BENEFITS						2000570 010000
HIGHWAY SAFETY OPER TF	-STATE	1.00	35,114		1.00	35,114 2009 1

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Long Range Program Plan Approved Activity: Identification and Control of Problem Drivers
 Amended 2010-11 Narrative after February 3, 2010:

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	POS	AGY AMD REQ FY 2010-11	POS	AGY AMD N/R FY 2010-11	POS	AGY AMD ANZ FY 2010-11	POS	AGY AMD REQ FY 2010-11	AGY FIN REQ FY 2010-11	

HIWAY SAFETY/MTR VEH, DEPT										76000000
PGM: LICENSES/TITLES/REG										76250000
<u>IDENT/CONTR/PROBLEM DRIVER</u>										76250500
<u>PUBLIC PROTECTION</u>										12
<u>CONSUMER SAFETY/PROTECTION</u>										1205.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT										2000000
TRANSFER POSITION TO THE IDENTIFICATION AND CONTROL OF PROBLEM DRIVERS SERVICES FROM THE DRIVER LICENSURE SERVICE										2000570

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

Summary: This is a new issue transferring one position from the Driver Licensure service (76250300) to the Identification and Control of Problem Driver service (76250500), Licenses, Titles and Regulations Program.

Also see issue code 2000560, Driver Licensure service (76250300).

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0004 SENIOR CLERK							
02868 001	1.00	22,297		12,817	35,114	0.00	35,114
TOTALS FOR ISSUE BY FUND							
2009 HIGHWAY SAFETY OPER TF							35,114
	1.00	22,297		12,817	35,114		35,114

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	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
IDENT/CONTR/PROBLEM DRIVER						76250500
PUBLIC PROTECTION						12
CONSUMER SAFETY/PROTECTION						1205.00.00.00
NONRECURRING EXPENDITURES						2100000
MOTORCYCLE SAFETY EDUCATION PROGRAM						2103024
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
HIGHWAY SAFETY OPER TF -STATE	500,000-	500,000-				2009 1
PRICE LEVEL INCREASES						2300000
OCCUPANCY COSTS - INCREASE FOR						2300050
LEASED FACILITIES						030000
OTHER PERSONAL SERVICES						
HIGHWAY SAFETY OPER TF -STATE	5,697				5,697-	2009 1
EXPENSES						040000
HIGHWAY SAFETY OPER TF -STATE	100,431				100,431-	2009 1
TOTAL: OCCUPANCY COSTS - INCREASE FOR						2300050
LEASED FACILITIES						
TOTAL ISSUE.....	106,128				106,128-	

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	AGY FIN REQ FY 2010-11	OVER (UNDER)	AGY FIN REQ FY 2010-11	AGY FIN REQ FY 2010-11		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										76000000
										76250000
										76250500
										12
										<u>1205.00.00.00</u>
										2300000
										2300050

HIWAY SAFETY/MTR VEH, DEPT
 PGM: LICENSES/TITLES/REG
IDENT/CONTR/PROBLEM DRIVER
 PUBLIC PROTECTION
CONSUMER SAFETY/PROTECTION
 PRICE LEVEL INCREASES
 OCCUPANCY COSTS - INCREASE FOR
 LEASED FACILITIES

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

Expenses:

	COL A12	COL A14	COL A15	COL A16	COL A14-A12 AGY AMD REQ FY 2010-11 OVER (UNDER)	AGY FIN REQ FY 2010-11	CODES
	AGY FIN REQ FY 2010-11 POS AMOUNT	AGY AMD REQ FY 2010-11 POS AMOUNT	AGY AMD N/R FY 2010-11 POS AMOUNT	AGY AMD ANZ FY 2010-11 POS AMOUNT	AGY FIN REQ FY 2010-11 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
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 A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HIWAY SAFETY/MTR VEH, DEPT										76000000
PGM: LICENSES/TITLES/REG										76250000
<u>IDENT/CONTR/PROBLEM DRIVER</u>										76250500
PUBLIC PROTECTION										12
<u>CONSUMER SAFETY/PROTECTION</u>										<u>1205.00.00.00</u>
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, Driver Licensure (76250300)
 Licenses, Titles and Regulations, Vehicle and Vessel Title and Registration Services (76250800).

Amended 2010-11 Narrative after February 3, 2010:

This issue is being eliminated as the Department is pursuing other alternatives.

See Issue Code 2300050 in Program: Licenses, Titles and Regulations, Driver Licensure (76250300) and Licenses, Titles and Regulations, Vehicle and Vessel Title and Registration Services (76250800).

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		76,940							2009 1
FEDERAL GRANTS TRUST FUND -STATE	30		30							2261 1
-RECPNT	20		20							2261 9
TOTAL FEDERAL GRANTS TRUST FUND	50		50							2261

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	POS	POS	POS	POS	AMOUNT
	AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT
						CODES
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: LICENSES/TITLES/REG						76250000
<u>IDENT/CONTR/PROBLEM DRIVER</u>						76250500
PUBLIC PROTECTION						12
<u>CONSUMER SAFETY/PROTECTION</u>						<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
TOTAL APPRO.....	76,990	76,990				
TOTAL: CONSUMER SAFETY/PROTECTION						<u>1205.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	205.00	207.00			2.00	25,669- 2000
	13,174,965	13,149,296				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	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
SALARIES AND BENEFITS						010000
HIGHWAY SAFETY OPER TF -STATE		470,717		470,717		2009 1
-FEDERL		791,700		791,700		2009 3
TOTAL HIGHWAY SAFETY OPER TF		1,262,417		1,262,417		2009
TOTAL POSITIONS.....	26.00		26.00			
TOTAL APPRO.....		1,262,417		1,262,417		
EXPENSES						040000
HIGHWAY SAFETY OPER TF -STATE		77,653		77,653		2009 1
-FEDERL		67,791		67,791		2009 3
TOTAL HIGHWAY SAFETY OPER TF		145,444		145,444		2009
TOTAL APPRO.....		145,444		145,444		
OPERATING CAPITAL OUTLAY						060000
HIGHWAY SAFETY OPER TF -STATE		5,500		5,500		2009 1
-FEDERL		4,500		4,500		2009 3
TOTAL HIGHWAY SAFETY OPER TF		10,000		10,000		2009
TOTAL APPRO.....		10,000		10,000		
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
HIGHWAY SAFETY OPER TF -STATE		2,403		2,403		2009 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	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		10,452		2009 1
-FEDERL		9,439		9,439		2009 3
TOTAL HIGHWAY SAFETY OPER TF		19,891		19,891		2009
TOTAL APPRO.....		19,891		19,891		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	26.00		26.00			
TOTAL ISSUE.....		1,440,155		1,440,155		
CASUALTY INSURANCE PREMIUM						1001090
ADJUSTMENT						100000
SPECIAL CATEGORIES						103241
RISK MANAGEMENT INSURANCE						
HIGHWAY SAFETY OPER TF -STATE		4,422-		4,422-		2009 1
ADJUSTMENT TO STATE HEALTH						1002000
INSURANCE PREMIUM CONTRIBUTION -						010000
FISCAL YEAR 2009-10						
SALARIES AND BENEFITS						
HIGHWAY SAFETY OPER TF -STATE		888		888		2009 1
-FEDERL		1,493		1,493		2009 3
TOTAL HIGHWAY SAFETY OPER TF		2,381		2,381		2009
TOTAL APPRO.....		2,381		2,381		

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	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
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
BACK OUT FSI 3 FEDERAL FUNDS						160S030
SALARIES AND BENEFITS						010000
HIGHWAY SAFETY OPER TF -FEDERL		800,658-			800,658-	2009 3
EXPENSES						040000
HIGHWAY SAFETY OPER TF -FEDERL		67,791-			67,791-	2009 3
OPERATING CAPITAL OUTLAY						060000
HIGHWAY SAFETY OPER TF -FEDERL		4,500-			4,500-	2009 3
SPECIAL CATEGORIES						100000
RISK MANAGEMENT INSURANCE						103241
HIGHWAY SAFETY OPER TF -FEDERL		9,439-			9,439-	2009 3
TOTAL: BACK OUT FSI 3 FEDERAL FUNDS						160S030
TOTAL ISSUE.....		882,388-			882,388-	

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2010-11 Narrative after February 3, 2010

This issue relocates estimated expenditures to properly realign program funding with the correct funding source identifier.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY FIN REQ FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES 1600000
 BACK OUT FSI 3 FEDERAL FUNDS 160S030

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A14 - AGY AMD REQ FY 2010-11

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

800,658-

 800,658-
 =====

ADD BACK FSI 1 STATE FUNDS/NONMATCH 160S040
 SALARIES AND BENEFITS 010000

HIGHWAY SAFETY OPER TF -STATE 800,658 800,658 2009 1

EXPENSES 040000

HIGHWAY SAFETY OPER TF -STATE 67,791 67,791 2009 1

OPERATING CAPITAL OUTLAY 060000

HIGHWAY SAFETY OPER TF -STATE 4,500 4,500 2009 1

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	AGY AMD N/R FY 2010-11 POS	AMOUNT	AGY AMD ANZ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	
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
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
ADD BACK FSI 1 STATE FUNDS/NONMATCH										160S040
SPECIAL CATEGORIES										100000
RISK MANAGEMENT INSURANCE										103241
HIGHWAY SAFETY OPER TF		-STATE		9,439				9,439		2009 1
=====										
TOTAL: ADD BACK FSI 1 STATE FUNDS/NONMATCH										160S040
TOTAL ISSUE.....		882,388						882,388		
=====										

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2010-11 Narrative after February 3, 2010

This issue relocates estimated expenditures to properly realign program funding with the correct funding source identifier.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2010-11						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2009 HIGHWAY SAFETY OPER TF						800,658

						800,658
						=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	OVER (UNDER)	
	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						<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						2009 1
-STATE		4,440		4,440		2009 3
-FEDERL		7,465		7,465		
TOTAL HIGHWAY SAFETY OPER TF		11,905		11,905		2009
TOTAL APPRO.....		11,905		11,905		
TOTAL: CONSUMER SAFETY/PROTECTION						<u>1205.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	26.00		26.00			2000
		1,450,019		1,450,019		

	COL A12		COL A14		COL A15		COL A16		COL A14-A12 AGY AMD REQ FY 2010-11 OVER(UNDER) AGY FIN REQ FY 2010-11		CODES
	AGY FIN REQ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	AGY AMD N/R FY 2010-11 POS	AMOUNT	AGY AMD ANZ FY 2010-11 POS	AMOUNT	POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT											76000000
PGM: LICENSES/TITLES/REG											76250000
VEH/VESSEL TITLE-REG SVCS											76250800
PUBLIC PROTECTION											12
CONSUMER SAFETY/PROTECTION											1205.00.00.00
ESTIMATED EXPENDITURES											1000000
ESTIMATED EXPENDITURES - OPERATIONS											1001000
OPERATING CAPITAL OUTLAY											060000
TOTAL APPRO.....		119,532		119,532							
=====											
SPECIAL CATEGORIES											100000
G/A-WORKFORCE PROJECTS											100274
HIGHWAY SAFETY OPER TF -STATE		1,100,000		1,100,000							2009 1
=====											
CONTRACTED SERVICES											100777
HIGHWAY SAFETY OPER TF -STATE		609,087		609,087							2009 1
GAS TAX COLLECTION TF -STATE		3,040		3,040							2319 1
TOTAL APPRO.....		612,127		612,127							
=====											
PAY OUTSIDE CONTRACTOR											102475
HIGHWAY SAFETY OPER TF -STATE		2,109,750		2,109,750							2009 1
=====											
G/A-PURCHASE OF LIC PLATES											102899
HIGHWAY SAFETY OPER TF -STATE		8,175,197		8,175,197							2009 1
=====											
RISK MANAGEMENT INSURANCE											103241
HIGHWAY SAFETY OPER TF -STATE		180,753		180,753							2009 1
GAS TAX COLLECTION TF -STATE		35,429		35,429							2319 1
TOTAL APPRO.....		216,182		216,182							
=====											

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	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	86,311				2009 1
TR/TSA/FDLE BACKGND CHECK						106028
HIGHWAY SAFETY OPER TF -STATE	161,656	161,656				2009 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	387.00	387.00				
TOTAL ISSUE.....	33,126,389	33,126,389				
CASUALTY INSURANCE PREMIUM						1001090
ADJUSTMENT						100000
SPECIAL CATEGORIES						103241
RISK MANAGEMENT INSURANCE						
HIGHWAY SAFETY OPER TF -STATE	10,823	10,823				2009 1
GAS TAX COLLECTION TF -STATE	3,243	3,243				2319 1
TOTAL APPRO.....	14,066	14,066				
ADJUSTMENT TO STATE HEALTH						1002000
INSURANCE PREMIUM CONTRIBUTION -						010000
FISCAL YEAR 2009-10						
SALARIES AND BENEFITS						
HIGHWAY SAFETY OPER TF -STATE	25,186	25,186				2009 1
GAS TAX COLLECTION TF -STATE	5,214	5,214				2319 1
TOTAL APPRO.....	30,400	30,400				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2010-11	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2010-11	FY 2010-11	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>VEH/VESSEL TITLE-REG SVCS</u>						76250800
PUBLIC PROTECTION						12
<u>CONSUMER SAFETY/PROTECTION</u>						<u>1205.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
TRANSFER FROM GAS TAX COLLECTION						
TRUST FUND TO HIGHWAY SAFETY						
OPERATING TRUST FUND						1600540
EXPENSES						040000
GAS TAX COLLECTION TF	-STATE	76,999-	76,999-			2319 1

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

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 2000550 within the Licenses, Titles and Regulations Program, Vehicle and Vessel Titles and Registration Services (76250800).

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2010-11	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2010-11	FY 2010-11	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
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
TRANSFER TO HIGHWAY SAFETY						
OPERATING TRUST FUND FROM GAS TAX						
COLLECTION TRUST FUND						1600550
EXPENSES						040000
HIGHWAY SAFETY OPER TF -STATE	76,999	76,999				2009 1

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.

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).

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	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
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REDUCE FUNDING FOR OUTSOURCING OF						
MAILROOM SERVICES						1609070
SALARIES AND BENEFITS						010000
HIGHWAY SAFETY OPER TF -STATE		1.00-			1.00-	
			16,601-			16,601- 2009 1
EXPENSES						040000
HIGHWAY SAFETY OPER TF -STATE			16,804-			16,804- 2009 1
TOTAL: REDUCE FUNDING FOR OUTSOURCING OF						1609070
MAILROOM SERVICES						
TOTAL POSITIONS.....		1.00-			1.00-	
TOTAL ISSUE.....			33,405-			33,405-

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 AMENDED 2010-11 Narrative after February 3, 2010

Long-Range Program Plan Approved Activity: Provide Mailroom Services
 Issue Driver License and Identifications Cards
 Issue Vehicle, Vessel, & Mobile Home Titles and Registrations
 Information Technology-Application Development

OUTSOURCING MAILROOM SERVICES:

This issue requests continuation of agency budget amendment 2009-10 (EOG B0423) which was approved on January 22, 2010, which requested the reserve of 22 full time positions and the reallocation of \$416,500 in appropriation, approved budget and release to the Contracted Services category, Administrative Services Program, for outsourcing of mailroom services effective February 1, 2010.

SUMMARY BUSINESS PROBLEM:

Mail service operations for the Department of Highway Safety and Motor Vehicles were performed internally by twenty-two (22) full time employees. Mailroom staff located within the Administrative Services Program were responsible for processing of incoming and outgoing mail. The printing and review of requested letters and correspondence was performed by Information Systems Administration and program area staff while the imaging and processing of incoming checks was

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	AGY FIN REQ FY 2010-11		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										76000000
										76250000
										76250800
										12
										<u>1205.00.00.00</u>
										1600000
										1609070

HIWAY SAFETY/MTR VEH, DEPT
 PGM: LICENSES/TITLES/REG
VEH/VESSEL TITLE-REG SVCS
 PUBLIC PROTECTION
CONSUMER SAFETY/PROTECTION
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES
 REDUCE FUNDING FOR OUTSOURCING OF
 MAILROOM SERVICES

performed by the Bureau of Finance and Accounting. While mail service operations are a critical activity in the Department's ability to fulfill its mission, it was not considered a core function of the Department.

MAILROOM SERVICE AND BENEFIT:

The Department's goal and objectives are to maximize the efficiency and operational effectiveness of mail service activities and to employ strategies that ensure customer-driven excellence. Pitney Bowes Management Services, Inc. quoted a monthly rate of \$83,300, or \$999,600 annually to provide mailroom services levels, exclusive of postage and other costs. Pursuant to this contract, the Department is responsible for payment of envelopes, forms, metered postage and overhead and the cost of a contract manager to provide program oversight. In keeping with the Department's goals and objectives, the Department outsourced mail service operations in order to redirect valuable and limited resources to core mission activities related to providing highway safety and security through service, education, and enforcement effective February 1, 2010.

FISCAL IMPACT:

To outsource mailroom activities effective February 1, 2010, the Department requested continuation of the following increases and decreases of appropriation, approved budget, and release and the deletion of 22 full time positions within the Highway Safety Operating Trust Fund on budget amendment EOG B0423 which was approved on January 22, 2010:

Summary of the project is as follows:

	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11
	-----	-----	-----
Administrative Services Program:			
Executive Direction Program (76010100)			
Salaries and Benefits (010000):	(\$ 285,924)	(\$)	(\$ 400,293)
Expenses - Software and Router Rental (040000):	(\$ 22,394)	(\$)	(\$ 31,352)
Operating Capital Outlay (060000):	(\$ 3,500)	(\$)	(\$ 4,900)
Transfer to DMS Resources Services (107040)	(\$ 3,658)	(\$)	(\$ 5,121)
	-----	-----	-----
Total Administrative Services Program	(\$ 315,476)	(\$)	(\$ 441,666)
FTE	(21)		(21)

Licenses, Titles and Regulations Program
 Driver Licensure Service (76250300)

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	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>VEH/VESSEL TITLE-REG SVCS</u>						76250800
PUBLIC PROTECTION						12
<u>CONSUMER SAFETY/PROTECTION</u>						<u>1205.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REDUCE FUNDING FOR OUTSOURCING OF						
MAILROOM SERVICES						1609070
Expenses (040000):		(\$ 32,619)	(\$)	(\$ 45,668)		
Vehicle and Vessel Titles and Registrations (76250800)						
Salaries and Benefits (010000):		(\$ 16,601)	(\$)	(\$ 23,241)		
Expenses (040000):		(\$ 16,804)	(\$)	(\$ 23,525)		
Total Licenses, Titles and Regulations Program		(\$ 66,024)	(\$)	(\$ 92,434)		
FTE		(1)		(1)		
Kirkman Data Center Program						
Information Technology (76400100)						
Expenses (040000):		(\$ 35,000)	(\$)	(\$ 49,000)		
Total Kirkman Data Center Program:		(\$ 35,000)	(\$)	(\$ 49,000)		
Total Reduction:(Issue Code 1609070/2601010)		(\$ 416,500)	(\$)	(\$ 583,100)		
FTE		===== (22)	===== ()	===== (22)		
Administrative Services Program:						
Executive Direction Program (76010100)						
Contracted Services - (100777):		\$ 416,500	\$	\$ 583,100		
Total Increase: (Issue Code 1609080/2601020)		===== \$ 416,500	===== \$	===== \$ 583,100		
TOTAL REQUEST		\$ 0	(\$)	\$		
FTE		===== (22)	===== ()	===== (22)		

SUMMARY: This is a new issue requesting continuation of agency budget amendment 2009-10 (EOG B0423) which placed twenty-two (22) full time equivalent positions in reserve and transferred \$416,500 in appropriation, approved budget and release to the Contracted Services category, Administrative Services Program, Highway Safety Operating Trust Fund, for outsourcing of mailroom services effective February 1, 2010. Also see annualization issues 2601010 and 2601020.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY FIN REQ FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HIWAY SAFETY/MTR VEH, DEPT 76000000
 PGM: LICENSES/TITLES/REG 76250000
VEH/VESSEL TITLE-REG SVCS 76250800
 PUBLIC PROTECTION 12
CONSUMER SAFETY/PROTECTION 1205.00.00.00
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES 1600000
 REDUCE FUNDING FOR OUTSOURCING OF
 MAILROOM SERVICES 1609070

See Issue Codes 1609070/1609080 in the Administrative Services Program, Executive Direction & Support Services;
 Licenses, Titles and Regulations Program, Driver Licensure (76250300) and Vehicle and
 Vessel Titles and Registration Service (76250800);
 Kirkman Data Center Program, Information Technology Service (76400100)

See Issue Codes 2601010/2601020 in the Administrative Services Program, Executive Direction & Support Services;
 Licenses, Titles and Regulations Program, Driver Licensure (76250300) and Vehicle and
 Vessel Titles and Registration Service (76250800);
 Kirkman Data Center Program, Information Technology Service (76400100)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0003 CLERK SPECIALIST							
C0022 001	1.00-	27,847-		13,801-	41,648-	60.14	16,601-
TOTALS FOR ISSUE BY FUND							
2009 HIGHWAY SAFETY OPER TF							16,601-
	1.00-	27,847-		13,801-	41,648-		16,601-

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	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
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER POSITIONS FROM THE VEHICLE AND VESSEL TITLE AND REGISTRATION SERVICES SERVICE TO THE DRIVER						
LICENSURE SERVICE						1800270
SALARIES AND BENEFITS						010000
HIGHWAY SAFETY OPER TF -STATE		17.00-			17.00-	
		855,043-			855,043-	2009 1
EXPENSES						040000
HIGHWAY SAFETY OPER TF -STATE		4,250-			4,250-	2009 1
TOTAL: TRANSFER POSITIONS FROM THE VEHICLE AND VESSEL TITLE AND REGISTRATION SERVICES SERVICE TO THE DRIVER LICENSURE SERVICE						1800270
TOTAL POSITIONS.....		17.00-			17.00-	
TOTAL ISSUE.....		859,293-			859,293-	

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Long-Range Program Plan Approved Activity: Provide Program and Technical Customer Assistance

TRANSFER POSITIONS FROM THE VEHICLE AND VESSEL TITLE AND REGISTRATION SERVICES SERVICE TO THE DRIVER LICENSURE SERVICE.

Amended 2010-11 Narrative after February 3, 2010

This issue requests a transfer of 17 position and \$859,293 from the Division of Motor Vehicles to the Division of Driver Licenses for the help desk consolidation.

In conjunction with the Department's effort to merge the Division of Driver Licenses and the Division of Motor Vehicles into the Division of Motorist Services, the Department is consolidating its Driver Licenses help desk and the Motor Vehicles Tax Collectors help desk.

The consolidation will transfer 17 positions from the Tax Collectors help desk to the Customer Services Section within the Division of Driver Licenses. These 17 positions from the Division of Motor Vehicles and the 83 positions from the

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	AGY AMD N/R FY 2010-11 POS	AMOUNT	AGY AMD ANZ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT										76000000
PGM: LICENSES/TITLES/REG										76250000
VEH/VESSEL TITLE-REG SVCS										76250800
PUBLIC PROTECTION										12
CONSUMER SAFETY/PROTECTION										1205.00.00.00
INTRA-AGENCY REORGANIZATIONS										1800000
TRANSFER POSITIONS FROM THE VEHICLE AND VESSEL TITLE AND REGISTRATION SERVICES SERVICE TO THE DRIVER LICENSURE SERVICE										1800270

Division of Driver Licenses have been cross-trained to provide improved customer service to the motoring public.

This request is itemized as follows:

	FY 2010-2011 Request

Vehicle and Vessel Title and Registration Services(76250800)	
Salaries and Benefits:	\$(855,043)
Expenses:	(4,250)

Total	\$(859,293)
	=====

Summary: This is a new issue requesting transfer of 17 positions and \$859,293 from the Division of Motor Vehicles to the Division of Driver Licenses.

See Issue 1800280 within the Licenses, Titles and Registrations Program/Driver Licensure (76250300).

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2010-11						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
4009 SENIOR CONSUMER SERVICE ANALYST						
02097 001	1.00-	26,450-	13,553-	40,003-	0.00	40,003-
02099 001	1.00-	28,351-	13,891-	42,242-	0.00	42,242-
02128 001	1.00-	29,762-	14,141-	43,903-	0.00	43,903-

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	AGY AMD N/R FY 2010-11 POS	AMOUNT	AGY AMD ANZ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT										76000000
PGM: LICENSES/TITLES/REG										76250000
VEH/VESSEL TITLE-REG SVCS										76250800
PUBLIC PROTECTION										12
CONSUMER SAFETY/PROTECTION										1205.00.00.00
INTRA-AGENCY REORGANIZATIONS										1800000
TRANSFER POSITIONS FROM THE VEHICLE AND VESSEL TITLE AND REGISTRATION SERVICES SERVICE TO THE DRIVER LICENSURE SERVICE										1800270

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
02152 001	1.00-	34,016-		14,894-	48,910-	0.00	48,910-
03448 001	1.00-	25,774-		13,434-	39,208-	0.00	39,208-
04807 001	1.00-	27,926-		13,815-	41,741-	0.00	41,741-
04814 001	1.00-	42,517-		16,400-	58,917-	0.00	58,917-
04815 001	1.00-	38,115-		15,620-	53,735-	0.00	53,735-
05225 001	1.00-	28,642-		13,941-	42,583-	0.00	42,583-
9021 SENIOR HIGHWAY SAFETY SPECIALIST							
02165 001	1.00-	31,506-		14,449-	45,955-	0.00	45,955-
02189 001	1.00-	36,609-		15,354-	51,963-	0.00	51,963-
02212 001	1.00-	34,013-		14,893-	48,906-	0.00	48,906-
04824 001	1.00-	32,754-		14,670-	47,424-	0.00	47,424-
2234 OPERATIONS & MGMT CONSULTANT I - SES							
03384 001	1.00-	41,761-		17,729-	59,490-	0.00	59,490-
04491 001	1.00-	39,319-		17,292-	56,611-	0.00	56,611-
9010 HIGHWAY SAFE & MOTOR VEHICLE PROG MGR-SES							
02208 001	1.00-	45,000-		18,311-	63,311-	0.00	63,311-
02302 001	1.00-	50,793-		19,348-	70,141-	0.00	70,141-
TOTALS FOR ISSUE BY FUND							
2009 HIGHWAY SAFETY OPER TF							855,043-
-----							-----
17.00-		593,308-		261,735-		855,043-	
=====							=====

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	AGY AMD N/R FY 2010-11 POS	AMOUNT	AGY AMD ANZ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT										76000000
PGM: LICENSES/TITLES/REG										76250000
VEH/VESSEL TITLE-REG SVCS										76250800
PUBLIC PROTECTION										12
CONSUMER SAFETY/PROTECTION										1205.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT										2000000
TRANSFER TO PAY OUTSIDE CONTRACTOR										
CATEGORY FROM GRANTS AND AIDS										
WORKFORCE PROJECTS CATEGORY										2000520
SPECIAL CATEGORIES										100000
PAY OUTSIDE CONTRACTOR										102475
HIGHWAY SAFETY OPER TF	-STATE	1,100,000	1,100,000							2009 1

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 2000520 within the Licenses, Titles and Regulations Program, Driver Licensure (76250300)and Issue 2000530 within the Licenses, Titles and Regulations Program, Vehicle and Vessel Titles and Registration Services budget entity (76250800).

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	AGY AMD N/R FY 2010-11 POS	AMOUNT	AGY AMD ANZ FY 2010-11 POS	AMOUNT	AGY FIN REQ FY 2010-11 POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT										76000000
PGM: LICENSES/TITLES/REG										76250000
VEH/VESSEL TITLE-REG SVCS										76250800
PUBLIC PROTECTION										12
CONSUMER SAFETY/PROTECTION										1205.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT										2000000
TRANSFER FROM GRANTS AND AIDS WORKFORCE PROJECTS CATEGORY TO PAY OUTSIDE CONTRACTOR CATEGORY SPECIAL CATEGORIES G/A-WORKFORCE PROJECTS										2000530 100000 100274
HIGHWAY SAFETY OPER TF										2009 1
-STATE	1,100,000-		1,100,000-							

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 2000520 within the Licenses, Titles and Regulations Program, Driver Licensure (76250300)

See Issue 2000530 within the Licenses, Titles and Regulations Program, Issue Vehicle and Vessel Titles and Registrations (76250800).

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	AGY AMD N/R FY 2010-11 POS	AMOUNT	AGY AMD ANZ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT										76000000
PGM: LICENSES/TITLES/REG										76250000
VEH/VESSEL TITLE-REG SVCS										76250800
PUBLIC PROTECTION										12
CONSUMER SAFETY/PROTECTION										1205.00.00.00
PRICE LEVEL INCREASES										2300000
POSTAGE										2300010
EXPENSES										040000

HIGHWAY SAFETY OPER TF -STATE 143,679 143,679- 2009 1

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:

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.

Amended 2010-11 Narrative after February 3, 2010:

This issue is being eliminated as the Department is pursuing other alternatives.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	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
PRICE LEVEL INCREASES						2300000
OCCUPANCY COSTS - INCREASE FOR						2300050
LEASED FACILITIES						030000
OTHER PERSONAL SERVICES						
HIGHWAY SAFETY OPER TF -STATE		8,999				8,999- 2009 1
EXPENSES						040000
HIGHWAY SAFETY OPER TF -STATE		68,905				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						2300050
LEASED FACILITIES						
TOTAL ISSUE.....		101,898				101,898-

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 A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	AGY FIN REQ FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										76000000
										76250000
										76250800
										12
										<u>1205.00.00.00</u>
										2300000
										2300050

HIWAY SAFETY/MTR VEH, DEPT
 PGM: LICENSES/TITLES/REG
VEH/VESSEL TITLE-REG SVCS
 PUBLIC PROTECTION
CONSUMER SAFETY/PROTECTION
 PRICE LEVEL INCREASES
 OCCUPANCY COSTS - INCREASE FOR
 LEASED FACILITIES

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	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>VEH/VESSEL TITLE-REG SVCS</u>						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
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		\$ 101,898		\$ 23,994		
Total Request		\$ 369,686		\$ 39,994		

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD ANZ FY 2010-11	AGY FIN REQ FY 2010-11	AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	OVER(UNDER)	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT										76000000
PGM: LICENSES/TITLES/REG										76250000
<u>VEH/VESSEL TITLE-REG SVCS</u>										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

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).

Amended 2010-11 Narrative after February 3, 2010:

This issue is being eliminated as the Department is pursuing other alternatives.

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

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		125,930							2009 1
GAS TAX COLLECTION TF -STATE	26,070		26,070							2319 1
TOTAL APPRO.....	152,000		152,000							

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	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
ANNUALIZATION OF ISSUES PARTIALLY						2600000
FUNDED IN PRIOR YEAR						
ANNUALIZE FUNDING REDUCTION FOR						2601010
OUTSOURCING OF MAILROOM SERVICES						010000
SALARIES AND BENEFITS						
HIGHWAY SAFETY OPER TF -STATE		23,241-			23,241-	2009 1
EXPENSES						040000
HIGHWAY SAFETY OPER TF -STATE		23,525-			23,525-	2009 1
TOTAL: ANNUALIZE FUNDING REDUCTION FOR						2601010
OUTSOURCING OF MAILROOM SERVICES						
TOTAL ISSUE.....		46,766-			46,766-	

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 AMENDED 2010-11 Narrative after February 3, 2010

Long-Range Program Plan Approved Activity: Provide Mailroom Services
 Issue Driver License and Identifications Cards
 Issue Vehicle, Vessel, & Mobile Home Titles and Registrations
 Information Technology-Application Development

This issue requests the transfer of \$583,100 in appropriation, approved budget and release to the Contracted Services category, Administrative Services Program, for annualization of costs associated with mailroom outsourcing. Agency budget amendment 2009-10 (EOG B0423) placed twenty-two (22) full time equivalent positions in reserve and transferred \$416,500 in appropriation, approved budget and release to the Contracted Services category, Administrative Services Program, Highway Safety Operating Trust Fund, for outsourcing of mailroom services effective February 1, 2010. This issue requests the annualization of the transfer of appropriation, approved budget and release for outsourcing of mailroom services.

This issue is requested as follows:

AGY AMD REQ AGY AMD N/R AGY AMD ANZ

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	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
ANNUALIZATION OF ISSUES PARTIALLY						
FUNDED IN PRIOR YEAR						2600000
ANNUALIZE FUNDING REDUCTION FOR						
OUTSOURCING OF MAILROOM SERVICES						2601010
			FY 2010-11	FY 2010-11	FY 2010-11	
			-----	-----	-----	
Administrative Services Program:						
Executive Direction Program (76010100)						
Salaries and Benefits (010000):		(\$ 285,924)	(\$)	(\$ 400,293)		
Expenses - Software and Router Rental (040000):		(\$ 22,394)	(\$)	(\$ 31,352)		
Operating Capital Outlay (060000):		(\$ 3,500)	(\$)	(\$ 4,900)		
Transfer to DMS Resources Services (107040)		(\$ 3,658)	(\$)	(\$ 5,121)		
		-----	-----	-----		
Total Administrative Services Program		(\$ 315,476)	(\$)	(\$ 441,666)		
FTE		(21)		(21)		
Licenses, Titles and Regulations Program						
Driver Licensure Service (76250300)						
Expenses (040000):		(\$ 32,619)	(\$)	(\$ 45,668)		
Vehicle and Vessel Titles and Registrations (76250800)						
Salaries and Benefits (010000):		(\$ 16,601)	(\$)	(\$ 23,241)		
Expenses (040000):		(\$ 16,804)	(\$)	(\$ 23,525)		
		-----	-----	-----		
Total Licenses, Titles and Regulations Program		(\$ 66,024)	(\$)	(\$ 92,434)		
FTE		(1)		(1)		
Kirkman Data Center Program						
Information Technology (76400100)						
Expenses (040000):		(\$ 35,000)	(\$)	(\$ 49,000)		
		-----	-----	-----		
Total Kirkman Data Center Program:		(\$ 35,000)	(\$)	(\$ 49,000)		
Total Reduction:(Issue Code 1609070/2601010)		(\$ 416,500)	(\$)	(\$ 583,100)		
		=====	=====	=====		
FTE		(22)		(22)		
Administrative Services Program:						
Executive Direction Program (76010100)						
Contracted Services - (100777):		\$ 416,500	\$	\$ 583,100		

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	OVER(UUNDER)	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										76000000
										76250000
										76250800
										12
										<u>1205.00.00.00</u>
										2600000
										2601010
Total Increase: (Issue Code 1609080/2601020)			=====		=====		=====			
			\$ 416,500		\$		\$ 583,100			
TOTAL REQUEST			\$ 0		(\$)		\$			
FTE			=====		=====		=====			
			(22)				(22)			

SUMMARY: This is a new issue requesting the transfer of \$583,100 in appropriation, approved budget and release to the Contracted Services category, Administration Services Program, to reflect annualization of costs associated with outsourcing of mailroom services. Agency budget amendment 2009-10 (EOG B0423) placed twenty-two (22) full time equivalent positions in reserve and transferred \$416,500 in appropriation, approved budget and release to the Contracted Services category, Administrative Services Program, Highway Safety Operating Trust Fund, for outsourcing of mailroom services effective February 1, 2010. This issue requests the annualization of the transfer of appropriation, approved budget and release for outsourcing of mailroom services. Also see budget issues 1609070 and 1609080.

See Issue Codes 1609070/1609080 in the Administrative Services Program, Executive Direction & Support Services; Licenses, Titles and Regulations Program, Driver Licensure (76250300) and Vehicle and Vessel Titles and Registration Service (76250800); Kirkman Data Center Program, Information Technology Service (76400100)

See Issue Codes 2601010/2601020 in the Administrative Services Program, Executive Direction & Support Services; Licenses, Titles and Regulations Program, Driver Licensure (76250300) and Vehicle and Vessel Titles and Registration Service (76250800); Kirkman Data Center Program, Information Technology Service (76400100)

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2010-11 POS	AGY AMD REQ FY 2010-11 POS	AGY AMD N/R FY 2010-11 POS	AGY AMD ANZ FY 2010-11 POS	AGY AMD REQ FY 2010-11 POS	
				AGY AMD REQ FY 2010-11 OVER(UUNDER) AGY FIN REQ FY 2010-11	
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
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR					2600000
ANNUALIZE FUNDING REDUCTION FOR OUTSOURCING OF MAILROOM SERVICES					2601010

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2010-11						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						23,241-
						23,241-
						=====

WORKLOAD						3000000
FLORIDA HIGHWAY PATROL AND MOTORIST SERVICE LEADERSHIP DEVELOPMENT PLAN						3002A40
SALARIES AND BENEFITS						010000

HIGHWAY SAFETY OPER TF -STATE 23,040 23,040- 2009 1

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:
 Long-Range Program Plan Approved Activity: Enforcement of Traffic Laws
 Issue Driver Licenses and Identifications Cards
 Enforce Title and Registration Laws

IT COMPONENT? NO

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	AGY AMD N/R FY 2010-11 POS	AMOUNT	AGY AMD ANZ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT										76000000
PGM: LICENSES/TITLES/REG										76250000
<u>VEH/VESSEL TITLE-REG SVCS</u>										76250800
<u>PUBLIC PROTECTION</u>										12
<u>CONSUMER SAFETY/PROTECTION</u>										<u>1205.00.00.00</u>
WORKLOAD										3000000
FLORIDA HIGHWAY PATROL AND MOTORIST										
SERVICE LEADERSHIP DEVELOPMENT PLAN										3002A40

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 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	FY 2010-11
Rank	Request	Annualization

	COL A12	COL A14	COL A15	COL A16	COL A14-A12 AGY AMD REQ FY 2010-11 OVER(UNDER) AGY FIN REQ FY 2010-11	CODES
	AGY FIN REQ FY 2010-11 POS AMOUNT	AGY AMD REQ FY 2010-11 POS AMOUNT	AGY AMD N/R FY 2010-11 POS AMOUNT	AGY AMD ANZ FY 2010-11 POS AMOUNT	AGY FIN REQ FY 2010-11 POS AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: LICENSES/TITLES/REG						76250000
<u>VEH/VESSEL TITLE-REG SVCS</u>						76250800
<u>PUBLIC PROTECTION</u>						12
<u>CONSUMER SAFETY/PROTECTION</u>						<u>1205.00.00.00</u>
WORKLOAD						3000000
FLORIDA HIGHWAY PATROL AND MOTORIST						
SERVICE LEADERSHIP DEVELOPMENT PLAN						3002A40
	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 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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	POS	AGY AMD REQ FY 2010-11	POS	AGY AMD N/R FY 2010-11	POS	AGY AMD ANZ FY 2010-11	POS	AGY AMD REQ FY 2010-11	AGY FIN REQ FY 2010-11	
HIWAY SAFETY/MTR VEH, DEPT										76000000
PGM: LICENSES/TITLES/REG										76250000
<u>VEH/VESSEL TITLE-REG SVCS</u>										76250800
<u>PUBLIC PROTECTION</u>										12
<u>CONSUMER SAFETY/PROTECTION</u>										<u>1205.00.00.00</u>
WORKLOAD										3000000
FLORIDA HIGHWAY PATROL AND MOTORIST										
SERVICE LEADERSHIP DEVELOPMENT PLAN										3002A40

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
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

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

HIWAY SAFETY/MTR VEH, DEPT	76000000
PGM: LICENSES/TITLES/REG	76250000
VEH/VESSEL TITLE-REG SVCS	76250800
PUBLIC PROTECTION	12
CONSUMER SAFETY/PROTECTION	1205.00.00.00
WORKLOAD	3000000
FLORIDA HIGHWAY PATROL AND MOTORIST	
SERVICE LEADERSHIP DEVELOPMENT PLAN	3002A40

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)

Amended 2010-11 Narrative after February 3, 2010:

This issue is being eliminated as the Department is pursuing other alternatives.

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
A12 - AGY FIN REQ 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 A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	AGY AMD N/R FY 2010-11 POS	AMOUNT	AGY AMD ANZ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	

HIWAY SAFETY/MTR VEH, DEPT 76000000
 PGM: LICENSES/TITLES/REG 76250000
VEH/VESSEL TITLE-REG SVCS 76250800
 PUBLIC PROTECTION 12
CONSUMER SAFETY/PROTECTION 1205.00.00.00
 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
A12 - AGY FIN REQ FY 2010-11						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						23,040
0.00	78,290		13,871	92,161		23,040

PROVIDE CONTINUATION FUNDING FOR
 THE PERFORMANCE AND REGISTRATION
 INFORMATION SYSTEMS MANAGEMENT
 GRANT (PRISM) 3007900
 OTHER PERSONAL SERVICES 030000

FEDERAL GRANTS TRUST FUND -FEDERL	44,814	44,814	44,814	2261	3
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EXPENSES 040000

FEDERAL GRANTS TRUST FUND -FEDERL	30,534	30,534	30,534	2261	3
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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	POS	AGY AMD REQ FY 2010-11	AMOUNT	AGY AMD N/R FY 2010-11	POS	AGY AMD ANZ FY 2010-11	AMOUNT	AGY AMD REQ FY 2010-11	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT										76000000
PGM: LICENSES/TITLES/REG										76250000
VEH/VESSEL TITLE-REG SVCS										76250800
PUBLIC PROTECTION										12
CONSUMER SAFETY/PROTECTION										1205.00.00.00
WORKLOAD										3000000
PROVIDE CONTINUATION FUNDING FOR THE PERFORMANCE AND REGISTRATION INFORMATION SYSTEMS MANAGEMENT GRANT (PRISM)										3007900
SPECIAL CATEGORIES										100000
CONTRACTED SERVICES										100777
FEDERAL GRANTS TRUST FUND -FEDERL			296,982			296,982			296,982	2261 3
TOTAL: PROVIDE CONTINUATION FUNDING FOR THE PERFORMANCE AND REGISTRATION INFORMATION SYSTEMS MANAGEMENT GRANT (PRISM)										3007900
TOTAL ISSUE.....			372,330			372,330			372,330	

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

PROVIDE FOR PERFORMANCE AND REGISTRATION INFORMATION SYSTEMS MANAGEMENT PROGRAM GRANT

Amended 2010-11 Narrative after February 3, 2010

This issue requests \$372,330 to continue funding for the Performance and Registration Information Systems Management program grant. The Performance and Registration Information Systems Management program (PRISM) is a federal initiative designed to encourage proper reporting and improved safety performance of motor carriers by encompassing the safety and fitness record of a motor carrier into the registration process prior to issuing license plates. Also, the program will include non-compliance sanctions such as the suspension of registrations and registration privileges when motor carriers fail to meet the established safety regulations. The PRISM program will assign a US Department of Transportation validation number to each motor carrier that is in compliance with appropriate safety and fitness levels.

Florida has obtained funding totaling \$750,000 from the Federal Motor Carrier Safety Administration (FMCAS) to implement PRISM with the grant term running through December 2010. The Florida Department of Highway Safety and Motor Vehicles will be the lead agency on the grant and implementation process which will encompass the data and information gathering, warehousing and reporting. The Florida Department of Transportation will be charged to carry out the enforcement role in the field.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	POS	AGY AMD REQ FY 2010-11	AMOUNT	AGY AMD N/R FY 2010-11	POS	AGY AMD ANZ FY 2010-11	AMOUNT	AGY AMD REQ FY 2010-11	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT										76000000
PGM: LICENSES/TITLES/REG										76250000
VEH/VESSEL TITLE-REG SVCS										76250800
PUBLIC PROTECTION										12
CONSUMER SAFETY/PROTECTION										1205.00.00.00
WORKLOAD										3000000
PROVIDE CONTINUATION FUNDING FOR THE PERFORMANCE AND REGISTRATION INFORMATION SYSTEMS MANAGEMENT GRANT (PRISM)										3007900

Neighboring states Alabama and Georgia have already implemented PRISM and overall safety issues are compromised by Florida not yet implementing. For instance, currently motor carriers who have been placed out of service due to unsatisfactory safety ratings could migrate to Florida to obtain their operating credentials under the current International Registration Plan. By implementing the PRISM program, that scenario in theory should no longer exist and it will establish a system of accountability by ensuring that no vehicle is plated without identifying the carrier responsible for the safety of the vehicle during the registration year. Also, registration sanctions serve as a powerful incentive for unsafe carriers to improve their performance.

The request is summarized as follows:

	FY 2010-2011 Request	FY 2010-2011 Request N/R
Other Personnel Services	\$ 44,814	\$ 44,814
Expenses	30,534	30,534
Contractual Services	296,982	296,982
Total	\$ 372,330	\$ 372,330

Budget Amendment B0532 requesting funding for this issue for fiscal year 2009-2010 is currently pending approval by the Governor's Office and the Legislature.

Summary: This is a new issue requesting \$372,330 for continuation of the PRISM Grant.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	AGY AMD N/R FY 2010-11 POS	AMOUNT	AGY AMD ANZ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT										76000000
PGM: LICENSES/TITLES/REG										76250000
VEH/VESSEL TITLE-REG SVCS										76250800
PUBLIC PROTECTION										12
CONSUMER SAFETY/PROTECTION										1205.00.00.00
FUND SHIFT										3400000
FUND SHIFT TO HIGHWAY SAFETY										3400400
OPERATING TRUST FUND										040000
EXPENSES										
HIGHWAY SAFETY OPER TF	-STATE	140,000	140,000							2009 1

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).

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

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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	AGY AMD N/R FY 2010-11 POS	AMOUNT	AGY AMD ANZ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT										76000000
PGM: LICENSES/TITLES/REG										76250000
<u>VEH/VESSEL TITLE-REG SVCS</u>										76250800
<u>PUBLIC PROTECTION</u>										12
<u>CONSUMER SAFETY/PROTECTION</u>										<u>1205.00.00.00</u>
FUND SHIFT										3400000
FUND SHIFT FROM GAS TAX COLLECTION										
TRUST FUND										3400410

See Issue 3400400 in Program: Licenses, Titles and Regulations, Vehicle and Vessel Title and Registration Services (76250800).

PAYMENT OF JUDGMENTS										3900000
SETTLEMENT PAYMENT - UNITED STATES										
DEPARTMENT OF JUSTICE VS THE										
DEPARTMENT OF HIGHWAY SAFETY AND										
MOTOR VEHICLES										3900100
SPECIAL CATEGORIES										100000
SETTLEMENT - DHSMV VS DOJ										101008
GENERAL REVENUE FUND	-STATE		1,514,915		1,514,915				1,514,915	1000 1

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2010-11 Narrative after February 3, 2010

Long-Range Program Plan Approved Activity: Enforce Title and Registration Laws

This issue requests for Fiscal Year 2010-11, \$1,514,915 from the General Revenue Fund to comply with the settlement agreement for case 09-20254, the United States versus the State of Florida and the Florida Department of Highway Safety and Motor Vehicles.

The Driver's Privacy Protection Act (DPPA), effective June 1, 2000, prohibits the disclosure of personal information maintained from motor vehicle and driver license records without the driver's express consent. Florida law allowed the sale and subsequent disclosure of this information from June 1, 2000 until October 1, 2004 when section 119.0712(2), F.S. was amended to mirror the Federal statute. A lawsuit filed against the State of Florida and the Department of Highway Safety and Motor Vehicles by the United States Department of Justice imposes a penalty jointly on the State and Department for noncompliance with the DPPA during this period.

A settlement agreement dated July 23, 2009 provided for dismissal and mutual release of the defendants from all claims and potential liabilities except for the penalty of \$1,514,915 stipulated in the agreement. The agreement is conditioned

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2010-11	
					OVER(UUNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2010-11	FY 2010-11	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>VEH/VESSEL TITLE-REG SVCS</u>						76250800
PUBLIC PROTECTION						12
<u>CONSUMER SAFETY/PROTECTION</u>						<u>1205.00.00.00</u>
PAYMENT OF JUDGMENTS						3900000
SETTLEMENT PAYMENT - UNITED STATES						
DEPARTMENT OF JUSTICE VS THE						
DEPARTMENT OF HIGHWAY SAFETY AND						
MOTOR VEHICLES						3900100

upon a Legislative appropriation of \$1,514,915 which represents the total revenues that the Department derived from the sale and disclosure of personal information during the period of violation.

Summary: This is a new issue. This issue requests \$1,514,915 from the General Revenue Fund comply with the settlement agreement for case 09-20254.

TOTAL: CONSUMER SAFETY/PROTECTION						<u>1205.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND		1,514,915		1,514,915		1,514,915 1000
TRUST FUNDS	33,591,472	32,755,721		372,330		835,751- 2000
TOTAL POSITIONS.....	387.00	369.00			18.00-	
TOTAL PROG COMP.....	33,591,472	34,270,636		1,887,245		679,164
	=====	=====		=====		=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	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
EXECUTIVE DIR/SUPPORT SVCS						76250900
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SALARIES AND BENEFITS						010000
HIGHWAY SAFETY OPER TF -STATE	31.00	2,400,132	31.00	2,400,132		2009 1
OTHER PERSONAL SERVICES						030000
HIGHWAY SAFETY OPER TF -STATE		36,863		36,863		2009 1
EXPENSES						040000
HIGHWAY SAFETY OPER TF -STATE		168,322		168,322		2009 1
OPERATING CAPITAL OUTLAY						060000
HIGHWAY SAFETY OPER TF -STATE		69,417		69,417		2009 1
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
HIGHWAY SAFETY OPER TF -STATE		4,659		4,659		2009 1
RISK MANAGEMENT INSURANCE						103241
HIGHWAY SAFETY OPER TF -STATE		33,062		33,062		2009 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	31.00		31.00			
TOTAL ISSUE.....		2,712,455		2,712,455		

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	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
EXECUTIVE DIR/SUPPORT SVCS						76250900
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ESTIMATED EXPENDITURES						1000000
CASUALTY INSURANCE PREMIUM						1001090
ADJUSTMENT						100000
SPECIAL CATEGORIES						103241
RISK MANAGEMENT INSURANCE						
HIGHWAY SAFETY OPER TF -STATE	2,285-	2,285-				2009 1
ADJUSTMENT TO STATE HEALTH						
INSURANCE PREMIUM CONTRIBUTION -						1002000
FISCAL YEAR 2009-10						010000
SALARIES AND BENEFITS						
HIGHWAY SAFETY OPER TF -STATE	3,197	3,197				2009 1
ANNUALIZATION OF ADMINISTERED						
FUNDS APPROPRIATIONS						26A0000
ADJUSTMENT TO STATE HEALTH						
INSURANCE FOR FY 2009-10 - 10 MONTH						26A1200
ANNUALIZATION						010000
SALARIES AND BENEFITS						
HIGHWAY SAFETY OPER TF -STATE	15,985	15,985				2009 1
TOTAL: EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
BY FUND TYPE						
TRUST FUNDS.....	31.00	31.00				2000
	2,729,352	2,729,352				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	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
INFORMATION TECHNOLOGY						76400100
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						1603.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SALARIES AND BENEFITS						010000
HIGHWAY SAFETY OPER TF -STATE	10,216,132	10,216,132				2009 1
FEDERAL GRANTS TRUST FUND -STATE	832	832				2261 1
TOTAL POSITIONS.....	175.00	175.00				
TOTAL APPRO.....	10,216,964	10,216,964				
OTHER PERSONAL SERVICES						030000
HIGHWAY SAFETY OPER TF -STATE	266,740	266,740				2009 1
EXPENSES						040000
HIGHWAY SAFETY OPER TF -STATE	5,104,787	5,104,787				2009 1
GAS TAX COLLECTION TF -STATE	213,265	213,265				2319 1
LAW ENFORCEMENT TF -STATE	3,752	3,752				2434 1
TOTAL APPRO.....	5,321,804	5,321,804				
OPERATING CAPITAL OUTLAY						060000
HIGHWAY SAFETY OPER TF -STATE	467,431	467,431				2009 1
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
HIGHWAY SAFETY OPER TF -STATE	1,355,804	1,355,804				2009 1
GAS TAX COLLECTION TF -STATE	17,333	17,333				2319 1
TOTAL APPRO.....	1,373,137	1,373,137				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	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
INFORMATION TECHNOLOGY						76400100
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						1603.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
RISK MANAGEMENT INSURANCE						103241
HIGHWAY SAFETY OPER TF -STATE	32,916	32,916				2009 1
TAX COLL NETWRK-CO SYS						103752
HIGHWAY SAFETY OPER TF -STATE	5,465,289	5,465,289				2009 1
DEFERRED-PAY COM CONTRACTS						105280
HIGHWAY SAFETY OPER TF -STATE	3,327,143	3,327,143				2009 1
DATA PROCESSING SERVICES						210000
SOUTHWOOD SRC						210021
HIGHWAY SAFETY OPER TF -STATE	724,178	724,178				2009 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	175.00	175.00				
TOTAL ISSUE.....	27,195,602	27,195,602				
CASUALTY INSURANCE PREMIUM						1001090
ADJUSTMENT						100000
SPECIAL CATEGORIES						103241
RISK MANAGEMENT INSURANCE						
HIGHWAY SAFETY OPER TF -STATE	157,651	157,651				2009 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	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
INFORMATION TECHNOLOGY						76400100
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						1603.00.00.00
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	13,351				2009 1
FEDERAL GRANTS TRUST FUND -STATE	1	1				2261 1
TOTAL APPRO.....	13,352	13,352				

ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES 1600000
 REDUCE FUNDING FOR OUTSOURCING OF
 MAILROOM SERVICES 1609070
 EXPENSES 040000

HIGHWAY SAFETY OPER TF -STATE 35,000- 35,000- 2009 1

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 AMENDED 2010-11 Narrative after February 3, 2010

Long-Range Program Plan Approved Activity: Provide Mailroom Services
 Issue Driver License and Identifications Cards
 Issue Vehicle, Vessel, & Mobile Home Titles and Registrations
 Information Technology-Application Development

OUTSOURCING MAILROOM SERVICES:

This issue requests continuation of agency budget amendment 2009-10 (EOG B0423) which was approved on January 22, 2010, which requested the reserve of 22 full time positions and the reallocation of \$416,500 in appropriation, approved budget and release to the Contracted Services category, Administrative Services Program, for outsourcing of mailroom services effective February 1, 2010.

SUMMARY BUSINESS PROBLEM:

Mail service operations for the Department of Highway Safety and Motor Vehicles were performed internally by twenty-two (22) full time employees. Mailroom staff located within the Administrative Services Program were responsible for

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										76000000
										76400000
										76400100
										16
										<u>1603.00.00.00</u>
										1600000
										1609070

HIWAY SAFETY/MTR VEH, DEPT
 PGM: KIRKMAN DATA CENTER
INFORMATION TECHNOLOGY
 GOV OPERATIONS/SUPPORT
INFORMATION TECHNOLOGY
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES
 REDUCE FUNDING FOR OUTSOURCING OF
 MAILROOM SERVICES

processing of incoming and outgoing mail. The printing and review of requested letters and correspondence was performed by Information Systems Administration and program area staff while the imaging and processing of incoming checks was performed by the Bureau of Finance and Accounting. While mail service operations are a critical activity in the Department's ability to fulfill its mission, it was not considered a core function of the Department.

MAILROOM SERVICE AND BENEFIT:

The Department's goal and objectives are to maximize the efficiency and operational effectiveness of mail service activities and to employ strategies that ensure customer-driven excellence. Pitney Bowes Management Services, Inc. quoted a monthly rate of \$83,300, or \$999,600 annually to provide mailroom services levels, exclusive of postage and other costs. Pursuant to this contract, the Department is responsible for payment of envelopes, forms, metered postage and overhead and the cost of a contract manager to provide program oversight. In keeping with the Department's goals and objectives, the Department outsourced mail service operations in order to redirect valuable and limited resources to core mission activities related to providing highway safety and security through service, education, and enforcement effective February 1, 2010.

FISCAL IMPACT:

To outsource mailroom activities effective February 1, 2010, the Department requested continuation of the following increases and decreases of appropriation, approved budget, and release and the deletion of 22 full time positions within the Highway Safety Operating Trust Fund on budget amendment EOG B0423 which was approved on January 22, 2010:

Summary of the project is as follows:

	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11
	-----	-----	-----
Administrative Services Program:			
Executive Direction Program (76010100)			
Salaries and Benefits (010000):	(\$ 285,924)	(\$)	(\$ 400,293)
Expenses - Software and Router Rental (040000):	(\$ 22,394)	(\$)	(\$ 31,352)
Operating Capital Outlay (060000):	(\$ 3,500)	(\$)	(\$ 4,900)
Transfer to DMS Resources Services (107040)	(\$ 3,658)	(\$)	(\$ 5,121)
	-----	-----	-----
Total Administrative Services Program	(\$ 315,476)	(\$)	(\$ 441,666)
FTE	(21)		(21)

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	AGY AMD N/R FY 2010-11 POS	AMOUNT	AGY AMD ANZ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 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>
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
REDUCE FUNDING FOR OUTSOURCING OF										
MAILROOM SERVICES										1609070

Licenses, Titles and Regulations Program										
Driver Licensure Service (76250300)										
Expenses (040000):										
Vehicle and Vessel Titles and Registrations (76250800)										
Salaries and Benefits (010000):										
Expenses (040000):										
Total Licenses, Titles and Regulations Program										
FTE										
Kirkman Data Center Program										
Information Technology (76400100)										
Expenses (040000):										
Total Kirkman Data Center Program:										
Total Reduction:(Issue Code 1609070/2601010)										
FTE										
Administrative Services Program:										
Executive Direction Program (76010100)										
Contracted Services - (100777):										
Total Increase: (Issue Code 1609080/2601020)										
TOTAL REQUEST										
FTE										

SUMMARY: This is a new issue requesting continuation of agency budget amendment 2009-10 (EOG B0423) which placed twenty-two (22) full time equivalent positions in reserve and transferred \$416,500 in appropriation, approved budget and release to the Contracted Services category, Administrative Services Program, Highway Safety Operating Trust Fund, for outsourcing of mailroom services effective February 1, 2010. Also see annualization issues 2601010 and 2601020.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	AGY FIN REQ FY 2010-11	OVER(UUNDER)	AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HIWAY SAFETY/MTR VEH, DEPT
 PGM: KIRKMAN DATA CENTER
 INFORMATION TECHNOLOGY
 GOV OPERATIONS/SUPPORT
 INFORMATION TECHNOLOGY
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES
 REDUCE FUNDING FOR OUTSOURCING OF
 MAILROOM SERVICES

76000000
 76400000
 76400100
 16
 1603.00.00.00
 1600000
 1609070

See Issue Codes 1609070/1609080 in the Administrative Services Program, Executive Direction & Support Services;
 Licenses, Titles and Regulations Program, Driver Licensure (76250300) and Vehicle and
 Vessel Titles and Registration Service (76250800);
 Kirkman Data Center Program, Information Technology Service (76400100)

See Issue Codes 2601010/2601020 in the Administrative Services Program, Executive Direction & Support Services;
 Licenses, Titles and Regulations Program, Driver Licensure (76250300) and Vehicle and
 Vessel Titles and Registration Service (76250800);
 Kirkman Data Center Program, Information Technology Service (76400100)

INTER-AGENCY REORGANIZATIONS -
 INFORMATION TECHNOLOGY 17C0000
 DEDUCT AGENCY DATA CENTER SERVICES
 FUNDING 17C01C0
 OTHER PERSONAL SERVICES 030000

HIGHWAY SAFETY OPER TF -STATE 4,000- 4,000- 2009 1
 =====

EXPENSES 040000

HIGHWAY SAFETY OPER TF -STATE 103,128- 95,324- 7,804 2009 1
 =====

SPECIAL CATEGORIES 100000
 CONTRACTED SERVICES 100777

HIGHWAY SAFETY OPER TF -STATE 27,308- 27,308- 2009 1
 =====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	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>
INTER-AGENCY REORGANIZATIONS -						17C0000
INFORMATION TECHNOLOGY						
DEDUCT AGENCY DATA CENTER SERVICES						17C01C0
FUNDING						100000
SPECIAL CATEGORIES						103752
TAX COLL NETWRK-CO SYS						
HIGHWAY SAFETY OPER TF -STATE	71,330-	71,330-				2009 1
DEFERRED-PAY COM CONTRACTS						105280
HIGHWAY SAFETY OPER TF -STATE	98,559-	98,558-			1	2009 1
TOTAL: DEDUCT AGENCY DATA CENTER SERVICES						17C01C0
FUNDING						
TOTAL ISSUE.....	304,325-	296,520-			7,805	

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:

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	AGY FIN REQ FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										76000000
										76400000
										76400100
										16
										<u>1603.00.00.00</u>
										17C0000
										17C01C0

HIWAY SAFETY/MTR VEH, DEPT
 PGM: KIRKMAN DATA CENTER
INFORMATION TECHNOLOGY
GOV OPERATIONS/SUPPORT
INFORMATION TECHNOLOGY
 INTER-AGENCY REORGANIZATIONS -
 INFORMATION TECHNOLOGY
 DEDUCT AGENCY DATA CENTER SERVICES
 FUNDING

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. The savings from consolidation is reflected in issue code 33001C0.

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 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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	POS	AGY AMD REQ FY 2010-11	POS	AGY AMD N/R FY 2010-11	POS	AGY AMD ANZ FY 2010-11	POS	AGY AMD REQ 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>
INTER-AGENCY REORGANIZATIONS -										17C0000
INFORMATION TECHNOLOGY										
DEDUCT AGENCY DATA CENTER SERVICES										17C01C0
FUNDING										

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 Request	FY 2011-12 Recurring
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)

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

HIWAY SAFETY/MTR VEH, DEPT										76000000
PGM: KIRKMAN DATA CENTER										76400000
<u>INFORMATION TECHNOLOGY</u>										76400100
<u>GOV OPERATIONS/SUPPORT</u>										16
<u>INFORMATION TECHNOLOGY</u>										<u>1603.00.00.00</u>
INTER-AGENCY REORGANIZATIONS -										17C0000
INFORMATION TECHNOLOGY										
DEDUCT AGENCY DATA CENTER SERVICES										17C01C0
FUNDING										

See Issue Code 33001C0 in: Kirkman Data Center Program, Information Technology (76400100)

Amended 2010-11 Narrative after February 3, 2010:

This issue is being reduced from \$304,325 to \$296,520, for a net decrease of \$7,805, as result of revised cost assumptions associated with the full service transfer.

The amended transfer includes \$4,000 for other personal services (030000), \$49,472 for software licenses and \$45,852 router rental within the expenses category (040000), \$27,308 for equipment maintenance within the contracted services category (100777), SSRC Floor rental \$60,804 and \$10,526 storage maintenance within the Tax Collector Network category (103752), and \$98,558 for equipment finance payment in the Deferred Payment Commodity Contracts category (105280).

The issue is reflected as follows:

	AGY AMD REQ
	FY 2010-11

Kirkman Data Center Program	
Information Technology (76400100)	
OPS (030000)	(\$ 4,000)
Expenses - Software and Router Rental (040000)	(\$ 95,324)
Contracted Services - (100777)	(\$ 27,308)
Tax Collector Network (103752)	(\$ 71,330)
Deferred Commodities Contracts (105280)	(\$ 98,558)

TOTAL REQUEST	(\$ 296,520)
	=====

Summary: The revised issue is reduced from \$304,325 to \$296,520 to reflect revised costs associated with the full service transfer.

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

See Issue Code 33001C0 in: Kirkman Data Center Program/Information Technology (76400100)

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	POS	AGY AMD REQ FY 2010-11	POS	AGY AMD N/R FY 2010-11	POS	AGY AMD ANZ FY 2010-11	POS	AGY AMD REQ FY 2010-11	AGY FIN REQ FY 2010-11	
HIWAY SAFETY/MTR VEH, DEPT										76000000
PGM: KIRKMAN DATA CENTER										76400000
INFORMATION TECHNOLOGY										76400100
GOV OPERATIONS/SUPPORT										16
INFORMATION TECHNOLOGY										1603.00.00.00
INTER-AGENCY REORGANIZATIONS -										17C0000
INFORMATION TECHNOLOGY										17C02C0
ADD SERVICES PROVIDED BY PRIMARY										210000
DATA CENTER										210021
DATA PROCESSING SERVICES										
SOUTHWOOD SRC										
HIGHWAY SAFETY OPER TF	-STATE	304,325		296,520					7,805-	2009 1

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

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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	AGY FIN REQ FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HIWAY SAFETY/MTR VEH, DEPT										76000000
PGM: KIRKMAN DATA CENTER										76400000
<u>INFORMATION TECHNOLOGY</u>										76400100
<u>GOV OPERATIONS/SUPPORT</u>										16
<u>INFORMATION TECHNOLOGY</u>										<u>1603.00.00.00</u>
INTER-AGENCY REORGANIZATIONS -										17C0000
INFORMATION TECHNOLOGY										
ADD SERVICES PROVIDED BY PRIMARY										17C02C0
DATA CENTER										

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

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. The savings from consolidation is

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	AGY AMD N/R FY 2010-11 POS	AMOUNT	AGY AMD ANZ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 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 -										17C0000
INFORMATION TECHNOLOGY										
ADD SERVICES PROVIDED BY PRIMARY										17C02C0
DATA CENTER										

reflected in issue code 3301C0, Information Technology budget entity. 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 =====

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)
 See Issue Code 33001C0 in: Kirkman Data Center Program, Information Technology (76400100)

Amended 2010-11 Narrative after February 3, 2010

This issue is being reduced from \$304,325 to \$296,520, for a net decrease of \$7,805, as result of revised cost assumptions associated with the full service transfer.

The amended transfer includes \$4,000 for other personal services (030000), \$49,472 for software licenses and \$45,852 router rental within the expenses category (040000), \$27,308 for equipment maintenance within the contracted services

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

HIWAY SAFETY/MTR VEH, DEPT										76000000
PGM: KIRKMAN DATA CENTER										76400000
<u>INFORMATION TECHNOLOGY</u>										76400100
<u>GOV OPERATIONS/SUPPORT</u>										16
<u>INFORMATION TECHNOLOGY</u>										<u>1603.00.00.00</u>
INTER-AGENCY REORGANIZATIONS -										17C0000
INFORMATION TECHNOLOGY										
ADD SERVICES PROVIDED BY PRIMARY										17C02C0
DATA CENTER										

category (100777), SSRC Floor rental \$60,804 and \$10,526 storage maintenance within the Tax Collector Network category (103752), and \$98,558 for equipment finance payment in the Deferred Payment Commodity Contracts category (105280).

The issue is reflected as follows:

	AGY AMD REQ FY 2010-11
Kirkman Data Center Program	
Information Technology (76400100)	
OPS (030000)	(\$ 4,000)
Expenses - Software and Router Rental (040000)	(\$ 95,324)
Contracted Services - (100777)	(\$ 27,308)
Tax Collector Network (103752)	(\$ 71,330)
Deferred Commodities Contracts (105280)	(\$ 98,558)
TOTAL REQUEST	(\$ 296,520)

Summary: The revised issue is reduced from \$304,325 to \$296,520 to reflect revised costs associated with the full service transfer.

See Issue Code 17C01C0 in: Kirkman Data Center Program/Information Technology (76400100)
 See Issue Code 33001C0 in: Kirkman Data Center Program/Information Technology (76400100)

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	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
INFORMATION TECHNOLOGY						76400100
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						1603.00.00.00
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-	135,500-				2009 1
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
HIGHWAY SAFETY OPER TF -STATE	30,000-	30,000-				2009 1
DATA PROCESSING SERVICES						210000
SOUTHWOOD SRC						210021
HIGHWAY SAFETY OPER TF -STATE	8,573-	8,573-				2009 1
TOTAL: RELOCATE MAINFRAME OPERATIONS TO						2103114
SOUTHWOOD SHARED RESOURCE CENTER						
(SSRC) - ADD						
TOTAL ISSUE.....	174,073-	174,073-				
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	66,755				2009 1
FEDERAL GRANTS TRUST FUND -STATE	5	5				2261 1
TOTAL APPRO.....	66,760	66,760				

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	AGY AMD N/R FY 2010-11 POS	AMOUNT	AGY AMD ANZ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT										76000000
PGM: KIRKMAN DATA CENTER										76400000
INFORMATION TECHNOLOGY										76400100
GOV OPERATIONS/SUPPORT										16
INFORMATION TECHNOLOGY										<u>1603.00.00.00</u>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR										2600000
ANNUALIZE BACK OUT FROM EXPENSES FOR ENERGY SAVINGS RETRO-FIT PROJECT EXPENSES										2600100 040000
HIGHWAY SAFETY OPER TF -STATE	11,390-		11,390-							2009 1

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
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)

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	AGY AMD N/R FY 2010-11 POS	AMOUNT	AGY AMD ANZ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT										76000000
PGM: KIRKMAN DATA CENTER										76400000
INFORMATION TECHNOLOGY										76400100
GOV OPERATIONS/SUPPORT										16
INFORMATION TECHNOLOGY										1603.00.00.00
ANNUALIZATION OF ISSUES PARTIALLY										
FUNDED IN PRIOR YEAR										2600000
ANNUALIZE BACK OUT FROM EXPENSES										
FOR ENERGY SAVINGS RETRO-FIT										
PROJECT										2600100
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).

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 11,390 2009 1

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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	AGY FIN REQ FY 2010-11		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										76000000
										76400000
										76400100
										16
										<u>1603.00.00.00</u>
										2600000
										2600200

HIWAY SAFETY/MTR VEH, DEPT
 PGM: KIRKMAN DATA CENTER
INFORMATION TECHNOLOGY
GOV OPERATIONS/SUPPORT
INFORMATION TECHNOLOGY
 ANNUALIZATION OF ISSUES PARTIALLY
 FUNDED IN PRIOR YEAR
 ANNUALIZE ADD BACK TO DEFERRED
 PAY COMMODITY CONTRACTS FOR ENERGY
 SAVINGS RETRO-FIT PROJECT

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).

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										76000000
										76400000
										76400100
										16
										<u>1603.00.00.00</u>
										2600000
										2601010
										040000
HIGHWAY SAFETY OPER TF		-STATE	49,000-					49,000-		2009 1

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 AMENDED 2010-11 Narrative after February 3, 2010

Long-Range Program Plan Approved Activity: Provide Mailroom Services
 Issue Driver License and Identifications Cards
 Issue Vehicle, Vessel, & Mobile Home Titles and Registrations
 Information Technology-Application Development

This issue requests the transfer of \$583,100 in appropriation, approved budget and release to the Contracted Services category, Administrative Services Program, for annualization of costs associated with mailroom outsourcing. Agency budget amendment 2009-10 (EOG B0423) placed twenty-two (22) full time equivalent positions in reserve and transferred \$416,500 in appropriation, approved budget and release to the Contracted Services category, Administrative Services Program, Highway Safety Operating Trust Fund, for outsourcing of mailroom services effective February 1, 2010. This issue requests the annualization of the transfer of appropriation, approved budget and release for outsourcing of mailroom services.

This issue is requested as follows:

	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11
Administrative Services Program:			
Executive Direction Program (76010100)			
Salaries and Benefits (010000):	(\$ 285,924)	(\$)	(\$ 400,293)
Expenses - Software and Router Rental (040000):	(\$ 22,394)	(\$)	(\$ 31,352)
Operating Capital Outlay (060000):	(\$ 3,500)	(\$)	(\$ 4,900)
Transfer to DMS Resources Services (107040)	(\$ 3,658)	(\$)	(\$ 5,121)

	COL A12	COL A14	COL A15	COL A16	COL A14-A12 AGY AMD REQ FY 2010-11 OVER (UNDER) AGY FIN REQ FY 2010-11	CODES
	AGY FIN REQ FY 2010-11 POS AMOUNT	AGY AMD REQ FY 2010-11 POS AMOUNT	AGY AMD N/R FY 2010-11 POS AMOUNT	AGY AMD ANZ FY 2010-11 POS AMOUNT	AGY FIN REQ FY 2010-11 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>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR						2600000
ANNUALIZE FUNDING REDUCTION FOR OUTSOURCING OF MAILROOM SERVICES						2601010
Total Administrative Services Program		(\$ 315,476)	(\$)	(\$ 441,666)		
FTE		(21)		(21)		
Licenses, Titles and Regulations Program						
Driver Licensure Service (76250300)						
Expenses (040000):		(\$ 32,619)	(\$)	(\$ 45,668)		
Vehicle and Vessel Titles and Registrations (76250800)						
Salaries and Benefits (010000):		(\$ 16,601)	(\$)	(\$ 23,241)		
Expenses (040000):		(\$ 16,804)	(\$)	(\$ 23,525)		
Total Licenses, Titles and Regulations Program		(\$ 66,024)	(\$)	(\$ 92,434)		
FTE		(1)		(1)		
Kirkman Data Center Program						
Information Technology (76400100)						
Expenses (040000):		(\$ 35,000)	(\$)	(\$ 49,000)		
Total Kirkman Data Center Program:		(\$ 35,000)	(\$)	(\$ 49,000)		
Total Reduction:(Issue Code 1609070/2601010)		(\$ 416,500)	(\$)	(\$ 583,100)		
FTE		(22)		(22)		
Administrative Services Program:						
Executive Direction Program (76010100)						
Contracted Services - (100777):		\$ 416,500	\$	\$ 583,100		
Total Increase: (Issue Code 1609080/2601020)		\$ 416,500	\$	\$ 583,100		
TOTAL REQUEST		\$ 0	(\$)	\$		
FTE		(22)		(22)		

SUMMARY: This is a new issue requesting the transfer of \$583,100 in appropriation, approved budget and release to the

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT										76000000
PGM: KIRKMAN DATA CENTER										76400000
<u>INFORMATION TECHNOLOGY</u>										76400100
<u>GOV OPERATIONS/SUPPORT</u>										16
<u>INFORMATION TECHNOLOGY</u>										<u>1603.00.00.00</u>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR										2600000
ANNUALIZE FUNDING REDUCTION FOR OUTSOURCING OF MAILROOM SERVICES										2601010

Contracted Services category, Administration Services Program, to reflect annualization of costs associated with outsourcing of mailroom services. Agency budget amendment 2009-10 (EOG B0423) placed twenty-two (22) full time equivalent positions in reserve and transferred \$416,500 in appropriation, approved budget and release to the Contracted Services category, Administrative Services Program, Highway Safety Operating Trust Fund, for outsourcing of mailroom services effective February 1, 2010. This issue requests the annualization of the transfer of appropriation, approved budget and release for outsourcing of mailroom services. Also see budget issues 1609070 and 1609080.

See Issue Codes 1609070/1609080 in the Administrative Services Program, Executive Direction & Support Services; Licenses, Titles and Regulations Program, Driver Licensure (76250300) and Vehicle and Vessel Titles and Registration Service (76250800); Kirkman Data Center Program, Information Technology Service (76400100)

See Issue Codes 2601010/2601020 in the Administrative Services Program, Executive Direction & Support Services; Licenses, Titles and Regulations Program, Driver Licensure (76250300) and Vehicle and Vessel Titles and Registration Service (76250800); Kirkman Data Center Program, Information Technology Service (76400100)

WORKLOAD										3000000
FEDERAL REAL ID ACT PLANNING										3002600
SPECIAL CATEGORIES										100000
CONTRACTED SERVICES										100777
HIGHWAY SAFETY OPER TF	-STATE		250,838		250,838				250,838	2009 1
=====										
TAX COLL NETWRK-CO SYS										103752
HIGHWAY SAFETY OPER TF	-STATE		376,257		376,257				376,257	2009 1
=====										

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	AGY FIN REQ FY 2010-11	OVER(UNDER)	AGY FIN REQ FY 2010-11	AGY FIN REQ FY 2010-11		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
										76000000
										76400000
										76400100
										16
										1603.00.00.00
										3000000
										3002600
TOTAL: FEDERAL REAL ID ACT PLANNING										3002600
TOTAL ISSUE.....		627,095		627,095				627,095		

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2010-2011 Narrative after February 3, 2010

Long Range Program Plan Approved Activity: Information Technology/Application Development

This issue requests re-appropriation of \$627,095 in funding, within the Highway Safety Operating Trust Fund, Kirkman Data Center Program, to complete implementation of the Real ID hardware five year maintenance contract. Completion of this contract is necessary to comply with the Federal Real ID Act of 2005 for fiscal year 2010-2011.

In January 2010, Florida began issuing Real ID licenses and ID cards. The 2009-2010 General Appropriations Act (GAA) provided recurring and non-recurring state funding in addition to federal grant sources to implement the Federal Real ID Act. Funding for this project was initially appropriated in fiscal year 2008-2009, and then subsequently re-appropriated in fiscal year 2009-2010. However, the Department anticipates that only one year of the five year maintenance project will be completed in fiscal year 2009-2010, thus requiring re-appropriation of these funds to enable the Department to pay the remaining four year maintenance obligation in fiscal year 2010-2011.

This issue addresses hardware maintenance for mission critical servers that support major online transaction processing applications in the field that provide driver license application and renewal, motor vehicle and vessel titling and registration, law enforcement driver license and motor vehicle inquires, as well as the bulk of the Departmental data services. High system availability, and fast, reliable, expert support and maintenance are essential. The hardware maintenance includes 24x7 support, thirty (30) minute critical incident response and not to exceed four (4) hour fix. By prepaying maintenance for multiple years, the State gets a discount on the services and protection against price increases for the pre-paid period. The vendor estimates that the Department is saving about 20% over the cost of paying the maintenance on an annual basis.

ADVERSE IMPACT IF NOT APPROVED:

If this issue is not approved, the Department will not have resources in the appropriate categories to prepay vendor for the multiple year contract and potential cost savings and centralization of services will not be realized.

ESTIMATED COST:

To continue to fund the Real ID maintenance obligation, the Department requests the following increase of appropriation,

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	POS	AGY AMD REQ FY 2010-11	AMOUNT	AGY AMD N/R FY 2010-11	POS	AGY AMD ANZ FY 2010-11	AMOUNT	AGY AMD REQ FY 2010-11	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>										1603.00.00.00
WORKLOAD										3000000
FEDERAL REAL ID ACT PLANNING										3002600

approved budget, and release within the Highway Safety Operating Trust Fund, Kirkman Data Center Program:

	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11
Kirkman Data Center Program		
Information Technology (76400100)		
Information Technology (76400100)		
Contracted Services (100777):	\$ 250,838	\$ 250,838
Tax Collector Network (103752):	\$ 376,257	\$ 376,257
TOTAL REQUEST	\$ 627,095	\$ 627,095

SUMMARY: This issue requests the re-appropriation of \$627,095 in appropriation, approved budget and release within the Kirkman Data Center Program, Highway Safety Operating Trust Fund, for payment of the remaining four year prepaid maintenance obligation associated with the state funded Real ID Project.

STATE FUNDING REDUCTIONS		3300000
REDUCTIONS FROM TECHNOLOGY SERVICE		
CONSOLIDATIONS		33001C0
EXPENSES		040000
HIGHWAY SAFETY OPER TF	-STATE	
	1-	1-
	=====	=====
		2009 1

AGENCY ISSUE NARRATIVE:

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

REDUCTIONS FROM TECHNOLOGY SERVICE CONSOLIDATIONS

This issue requests a budget reduction in the Expenses category within the Information Technology budget entity to reflect the estimated savings associated with the full service transfer rental to the Southwood Shared Resource Center

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	AGY AMD N/R FY 2010-11 POS	AMOUNT	AGY AMD ANZ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	

HIWAY SAFETY/MTR VEH, DEPT										76000000
PGM: KIRKMAN DATA CENTER										76400000
<u>INFORMATION TECHNOLOGY</u>										76400100
<u>GOV OPERATIONS/SUPPORT</u>										16
<u>INFORMATION TECHNOLOGY</u>										<u>1603.00.00.00</u>
STATE FUNDING REDUCTIONS										3300000
REDUCTIONS FROM TECHNOLOGY SERVICE										
CONSOLIDATIONS										33001C0

(SSRC) as required by Chapter 2008-116, Laws of Florida.

A separate request was 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. This issue will reflect the costs savings that will be realized pending development of the cost allocation plan and completion of negotiations with vendors.

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 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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	AGY AMD N/R FY 2010-11 POS	AMOUNT	AGY AMD ANZ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT										76000000
PGM: KIRKMAN DATA CENTER										76400000
<u>INFORMATION TECHNOLOGY</u>										76400100
GOV OPERATIONS/SUPPORT										16
<u>INFORMATION TECHNOLOGY</u>										<u>1603.00.00.00</u>
STATE FUNDING REDUCTIONS										3300000
REDUCTIONS FROM TECHNOLOGY SERVICE										
CONSOLIDATIONS										33001C0

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 AND IMPACT TO OVERALL OPERATIONS:

The cost reduction impact cannot be finalized until SSRC develops a cost allocation plan. It is not anticipated that this issue will impact business operations or customers.

Summary: This issue requests a budget reduction in the Expenses category within the Information Technology budget entity to reflect the estimated savings associated with the full service transfer rental to the Southwood Shared Resource Center (SSRC) as required by 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 17C01C0 in: Kirkman Data Center Program, Information Technology (76400100)

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	POS	AGY AMD REQ FY 2010-11	POS	AGY AMD N/R FY 2010-11	POS	AGY AMD ANZ FY 2010-11	POS	AGY AMD REQ FY 2010-11	AGY FIN REQ FY 2010-11	
HIWAY SAFETY/MTR VEH, DEPT										76000000
PGM: KIRKMAN DATA CENTER										76400000
<u>INFORMATION TECHNOLOGY</u>										76400100
GOV OPERATIONS/SUPPORT										16
<u>INFORMATION TECHNOLOGY</u>										<u>1603.00.00.00</u>
STATE ENTERPRISE INFORMATION										3610000
TECHNOLOGY										36134C0
PHASE I - REPLACE OUTDATED										100000
COMPUTER SYSTEMS										100777
SPECIAL CATEGORIES										
CONTRACTED SERVICES										
HIGHWAY SAFETY OPER TF	-STATE	1,440,000		500,000		500,000		940,000-	2009	1

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	POS	AGY AMD REQ FY 2010-11	POS	AGY AMD N/R FY 2010-11	POS	AGY AMD ANZ FY 2010-11	POS	AGY AMD REQ FY 2010-11	AGY FIN REQ FY 2010-11	
HIWAY SAFETY/MTR VEH, DEPT										76000000
PGM: KIRKMAN DATA CENTER										76400000
<u>INFORMATION TECHNOLOGY</u>										76400100
<u>GOV OPERATIONS/SUPPORT</u>										16
<u>INFORMATION TECHNOLOGY</u>										<u>1603.00.00.00</u>
STATE ENTERPRISE INFORMATION										3610000
TECHNOLOGY										
PHASE I - REPLACE OUTDATED										36134C0
COMPUTER SYSTEMS										

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.

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY FIN REQ FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HIWAY SAFETY/MTR VEH, DEPT										76000000
PGM: KIRKMAN DATA CENTER										76400000
INFORMATION TECHNOLOGY										76400100
GOV OPERATIONS/SUPPORT										16
INFORMATION TECHNOLOGY										<u>1603.00.00.00</u>
STATE ENTERPRISE INFORMATION										
TECHNOLOGY										3610000
PHASE I - REPLACE OUTDATED										
COMPUTER SYSTEMS										36134C0

Total Request: \$1,440,000
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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 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.

Amended 2010-2011 Narrative after February 3, 2010:

The amended issue reduces the requested funding by \$940,000 from \$1,400,000 to \$500,000 due to revised cost estimates for this project.

TOTAL: INFORMATION TECHNOLOGY										<u>1603.00.00.00</u>
BY FUND TYPE										
	175.00		175.00							
TRUST FUNDS.....	28,699,291		28,302,386		1,127,095				396,905-	2000
	=====		=====		=====		=====		=====	