

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: EXEC DIR/ADM SVCS				76010000
EXECUTIVE DIR/SUPPORT SVCS				76010100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	8,969,450			
=====				
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE	12,327,909			2009 1
LAW ENFORCEMENT TF -STATE	144,337			2434 1
TOTAL POSITIONS.....	219.00			
TOTAL APPRO.....	12,472,246			
=====				
OTHER PERSONAL SERVICES				030000
HIGHWAY SAFETY OPER TF -STATE	89,196			2009 1
FEDERAL GRANTS TRUST FUND -RECPNT	50,000			2261 9
TOTAL APPRO.....	139,196			
=====				
EXPENSES				040000
HIGHWAY SAFETY OPER TF -STATE	925,984			2009 1
LAW ENFORCEMENT TF -STATE	7,516			2434 1
TOTAL APPRO.....	933,500			
=====				
OPERATING CAPITAL OUTLAY				060000
HIGHWAY SAFETY OPER TF -STATE	125,478			2009 1
=====				
SPECIAL CATEGORIES				100000
TRANS TO DIV ADM HEARINGS				100565
HIGHWAY SAFETY OPER TF -STATE	190,542			2009 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	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
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
HIGHWAY SAFETY OPER TF -STATE	1,323,893						2009 1
RISK MANAGEMENT INSURANCE							103241
HIGHWAY SAFETY OPER TF -STATE	213,084						2009 1
DEFERRED-PAY COM CONTRACTS							105280
HIGHWAY SAFETY OPER TF -STATE	84,169						2009 1
TR/DMS/HR SVCS/STW CONTRCT							107040
HIGHWAY SAFETY OPER TF -STATE	1,962,357						2009 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	219.00						
TOTAL ISSUE.....	17,444,465						
TOTAL SALARY RATE.....	8,969,450						
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
HIGHWAY SAFETY OPER TF -STATE	27,174-						2009 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	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
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FY 2010-11 - EFFECTIVE 7/1/2010							1001220
SALARIES AND BENEFITS							010000
HIGHWAY SAFETY OPER TF -STATE	91,449						2009 1
LAW ENFORCEMENT TF -STATE	1,073						2434 1
TOTAL APPRO.....	92,522						
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2010-11 - EFFECTIVE 12/1/2010							1001810
SALARIES AND BENEFITS							010000
HIGHWAY SAFETY OPER TF -STATE	67,940						2009 1
LAW ENFORCEMENT TF -STATE	797						2434 1
TOTAL APPRO.....	68,737						
ELIMINATION OF AGENCY PAYALL							
STATUS - EFFECTIVE 7/1/2010							1001820
SALARIES AND BENEFITS							010000
HIGHWAY SAFETY OPER TF -STATE	29,654-						2009 1
LAW ENFORCEMENT TF -STATE	348-						2434 1
TOTAL APPRO.....	30,002-						
ADJUSTMENT TO STATE LIFE INSURANCE							
CONTRIBUTION RATE FOR FY 2010-11 -							
EFFECTIVE 12/1/2010							1001920
SALARIES AND BENEFITS							010000
HIGHWAY SAFETY OPER TF -STATE	8,625-						2009 1
LAW ENFORCEMENT TF -STATE	100-						2434 1
TOTAL APPRO.....	8,725-						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
SUNCOM SERVICES RATE REDUCTION				1005600
EXPENSES				040000
HIGHWAY SAFETY OPER TF -STATE	2,623-			2009 1
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER POSITIONS TO THE OFFICE OF				
INSPECTOR GENERAL FROM THE FLORIDA				
HIGHWAY PATROL AND LICENSES, TITLES				
AND REGULATIONS PROGRAMS				1801010
SALARY RATE				000000
SALARY RATE.....	726,299			
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE	14.00			
	1,056,604			2009 1
EXPENSES				040000
HIGHWAY SAFETY OPER TF -STATE	66,136			2009 1
SPECIAL CATEGORIES				100000
OPERATION/MOTOR VEHICLES				102289
HIGHWAY SAFETY OPER TF -STATE	63,616			2009 1
SALARY INCENTIVE PAYMENTS				103290
HIGHWAY SAFETY OPER TF -STATE	15,500			2009 1
TOTAL: TRANSFER POSITIONS TO THE OFFICE OF				1801010
INSPECTOR GENERAL FROM THE FLORIDA				
HIGHWAY PATROL AND LICENSES, TITLES				
AND REGULATIONS PROGRAMS				
TOTAL POSITIONS.....	14.00			
TOTAL ISSUE.....	1,201,856			
TOTAL SALARY RATE.....	726,299			

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: EXEC DIR/ADM SVCS						76010000
EXECUTIVE DIR/SUPPORT SVCS						76010100
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER POSITIONS TO THE OFFICE OF						
INSPECTOR GENERAL FROM THE FLORIDA						
HIGHWAY PATROL AND LICENSES, TITLES						
AND REGULATIONS PROGRAMS						1801010

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Long-Range Program Plan Approved Activity: Inspector General

TRANSFER POSITIONS TO THE OFFICE OF INSPECTOR FROM THE FLORIDA HIGHWAY PATROL
 AND LICENSES, TITLES AND REGULATIONS, DRIVER LICENSURE PROGRAMS

This issue requests the transfer of \$1,201,856 in funding and fourteen (14) positions to the Executive Direction and Support Services budget entity, Office of the Inspector General, from the Florida Highway Patrol and the Licenses, Titles and Regulations programs to consolidate internal investigative functions for the Department. Of this amount, thirteen (13) positions and \$1,133,212 will be transferred from the Florida Highway Patrol and one (1) position and \$68,644 in funding will be transferred from the Licenses, Titles and Regulations, Driver Licensure program.

The Office of the Inspector General is responsible for directing, supervising, and coordinating audits, investigations and management reviews related to programs and operations of the Department. This office recommends corrective action concerning fraud abuse and deficiencies, and reports on implementation of corrective actions. This office is also responsible for reviewing actions to improve program performance, meet program standards and recommending improvements of performance measures, standards, and procedures for evaluating programs. The Office of the Inspector General is also responsible for coordinating and communicating audit efforts between the State Auditor General, federal auditors and other governmental bodies.

The professional compliance, internal investigation, and external partner audit functions were recently incorporated into the Office of Inspector General. The newly combined functions serve under the direction of the Inspector General for enhanced program efficiency and independence. This transfer reflects the reorganization of these activities along with associated staff and funding.

Summary: This issue requests the transfer of \$1,201,856 in funding and fourteen (14) positions to the Executive Direction and Support Services budget entity, Office of the Inspector General, from the Florida Highway Patrol and the Licenses, Titles and Regulations programs to consolidate professional compliance, internal investigation and external partner audit functions for the Department.

See Issues: 1801020 Florida Highway Patrol/Highway Safety (76100100)
 1801020 Licenses, Titles and Regulations/Driver Licensure (76250300)

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: EXEC DIR/ADM SVCS							76010000
EXECUTIVE DIR/SUPPORT SVCS							76010100
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
INTRA-AGENCY REORGANIZATIONS							1800000
TRANSFER POSITIONS TO THE OFFICE OF INSPECTOR GENERAL FROM THE FLORIDA HIGHWAY PATROL AND LICENSES, TITLES AND REGULATIONS PROGRAMS							1801010

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0045 RECORDS TECHNICIAN							
03832 001	1.00	27,000		14,408	41,408	0.00	41,408
0120 STAFF ASSISTANT							
05256 001	1.00	34,960		15,873	50,833	0.00	50,833
2209 OPERATIONS ANALYST I							
00513 001	1.00	37,962		16,427	54,389	0.00	54,389
2239 OPERATIONS REVIEW SPECIALIST							
02881 001	1.00	50,000		18,644	68,644	0.00	68,644
8522 LAW ENFORCEMENT LIEUTENANT							
C0001 001	1.00	61,887	5,001	30,102	96,990	0.00	96,990
00824 001	1.00	56,262		26,819	83,081	0.00	83,081
01066 001	1.00	61,887		28,557	90,444	0.00	90,444
01478 001	1.00	56,448		26,876	83,324	0.00	83,324
02026 001	1.00	61,887		28,557	90,444	0.00	90,444
02028 001	1.00	61,261		28,363	89,624	0.00	89,624
05190 001	1.00	61,887		28,557	90,444	0.00	90,444
8525 LAW ENFORCEMENT CAPTAIN							
01269 001	1.00	71,171		31,426	102,597	0.00	102,597
8317 INVESTIGATION SPECIALIST II - SES							
02476 001	1.00	38,178		17,633	55,811	0.00	55,811
05316 001	1.00	40,508		18,063	58,571	0.00	58,571

TOTALS FOR ISSUE BY FUND							
2009 HIGHWAY SAFETY OPER TF							1,056,604
	14.00	721,298	5,001	330,305	1,056,604		1,056,604
	=====	=====	=====	=====	=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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 ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1810
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE	48,529			2009 1
LAW ENFORCEMENT TF -STATE	569			2434 1
TOTAL APPRO.....	49,098			
STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1920
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE	6,161-			2009 1
LAW ENFORCEMENT TF -STATE	71-			2434 1
TOTAL APPRO.....	6,232-			
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000
FIXED CAPITAL OUTLAY				080000
SPECIAL PROJ/IMPR-ADM SVCS				080016
HIGHWAY SAFETY OPER TF -STATE	135,000	135,000		2009 1

AGENCY NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE: SPECIAL PROJ/IMPR-ADM SVCS IT COMPONENT? NO
 Long-Range Program Plan Approved Activity: Property Management

KIRKMAN BUILDING SPECIAL PROJECTS AND IMPROVEMENTS

This issue requests \$135,000 in funding for fiscal year 2011-12 from the Highway Safety Operating Trust Fund for general repairs to the Neil Kirkman Building in Tallahassee as part of the five year Capital Improvement Plan. For fiscal years 2012-13 through 2015-16, \$7,322,030 is requested from General Revenue. The Kirkman Building was constructed in 1956, with wing additions being made in subsequent years. The building is comprised of 380,836 square feet.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	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
CAPITAL IMPROVEMENT PLAN							9900000
MAINTENANCE AND REPAIR							990M000

Items included in this request are two critical life safety repair issues. The first item is plumbing backflow prevention based on a May 2008 State Fire Marshal's report of deficiencies. Plumbing backflow prevention is necessary to prevent backflow of non-potable water into the city's potable water system. The second item is for asbestos abatement within the building. Hot and chilled water piping is insulated with asbestos containing material and its removal is required as the systems' valves and controls are serviced and replaced.

The requested funding issue is itemized as follows:

Description	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Replace Fire Alarm System	\$ 0	\$ 355,000	\$ 0	\$ 0	\$ 0
Upgrade Elevators #7 and #8	0	325,000	0	0	0
HVAC Distribution Project-Phase III	0	600,000	600,000	600,000	600,000
C-Wing Plumbing Backflow Prevention	60,000	0	0	0	0
Upgrade Elevators #9 and #10	0	325,000	0	0	0
Replace Sanitary Plumbing Supply	0	0	450,000	0	0
Door Replacement	0	76,240	0	0	0
Cooling Towers (support chillers)	0	60,000	0	0	0
Asbestos Abatement	75,000	75,000	75,000	75,000	75,000
Seal Coat & Restripe Parking Lot	0	65,000	0	0	0
Building Access Badge Readers & Wiring	0	10,000	0	0	0
Perimeter Fencing	0	0	110,000	0	0
Electrical Service Replacement C-Wing	0	0	0	40,000	0
Fuel Tank Removal/Boiler Separate	0	80,000	0	0	0
ADA Sidewalk & Restroom Upgrades	0	100,000	100,000	100,000	100,000
Removal HVAC Equipment & Boiler Components -C-Wing	0	55,000	0	0	0
Replace HVAC System Chill/Hot Water Supply	0	400,000	400,000	400,000	400,000
Install DX refrigeration Units in Communi- cation Closets-B&D Wings	0	45,000	0	0	0
C and D Wing Roofing	0	0	80,000	130,000	0
Remove & Replace Exterior Window Wall-B Wing	0	0	0	0	415,790
Total:	\$ 135,000	\$2,571,240	\$1,815,000	\$1,345,000	\$1,590,790

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: EXEC DIR/ADM SVCS				76010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				76010100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				99000000
MAINTENANCE AND REPAIR				990M000

Summary: This issue requests \$135,000 for fiscal year 2011-12 from the Highway Safety Operating Trust Fund and \$7,322,030 for years 2012-13 through 2015-16 from General Revenue for general repairs to the Neil Kirkman Building in Tallahassee as part of the five year Capital Improvement Plan.

TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
	233.00			
TRUST FUNDS.....	18,916,922	135,000		2000
SALARY RATE.....	9,695,749			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: FLA HIGHWAY PATROL				76100000
HIGHWAY SAFETY				76100100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	99,929,943			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	15,000,000			1000 1
HIGHWAY SAFETY OPER TF -STATE	132,516,364			2009 1
FEDERAL GRANTS TRUST FUND -RECPNT	531,308			2261 9
GAS TAX COLLECTION TF -STATE	262,476			2319 1
LAW ENFORCEMENT TF -STATE	371,589			2434 1
TOTAL POSITIONS.....	2,211.00			
TOTAL APPRO.....	148,681,737			
=====				
OTHER PERSONAL SERVICES				030000
HIGHWAY SAFETY OPER TF -STATE	10,748,904			2009 1
FEDERAL GRANTS TRUST FUND -RECPNT	553,000			2261 9
LAW ENFORCEMENT TF -STATE	69,000			2434 1
TOTAL APPRO.....	11,370,904			
=====				
EXPENSES				040000
HIGHWAY SAFETY OPER TF -STATE	7,654,438			2009 1
FEDERAL GRANTS TRUST FUND -RECPNT	793,726			2261 9
LAW ENFORCEMENT TF -STATE	65,475			2434 1
FED LAW ENFORCEMENT TF -FEDERL	185,923			2719 3
TOTAL APPRO.....	8,699,562			
=====				
OPERATING CAPITAL OUTLAY				060000
HIGHWAY SAFETY OPER TF -STATE	428,505			2009 1
FEDERAL GRANTS TRUST FUND -FEDERL	150,000			2261 3
FEDERAL GRANTS TRUST FUND -RECPNT	347,410			2261 9
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
TOTAL FEDERAL GRANTS TRUST FUND	497,410			2261
FED LAW ENFORCEMENT TF -FEDERL	252,572			2719 3
TOTAL APPRO.....	1,178,487			
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
HIGHWAY SAFETY OPER TF -STATE	2,867,965			2009 1
FHP COMMUNICATION SYSTEMS				100112
HIGHWAY SAFETY OPER TF -STATE	1,500,000			2009 1
FED LAW ENFORCEMENT TF -FEDERL	1,354,103			2719 3
TOTAL APPRO.....	2,854,103			
CONTRACTED SERVICES				100777
HIGHWAY SAFETY OPER TF -STATE	1,028,747			2009 1
LAW ENFORCEMENT TF -STATE	50,000			2434 1
TOTAL APPRO.....	1,078,747			
OPERATION/MOTOR VEHICLES				102289
HIGHWAY SAFETY OPER TF -STATE	12,514,517			2009 1
FEDERAL GRANTS TRUST FUND -RECPNT	20,250			2261 9
LAW ENFORCEMENT TF -STATE	856,801			2434 1
TOTAL APPRO.....	13,391,568			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: FLA HIGHWAY PATROL							76100000
HIGHWAY SAFETY							76100100
PUBLIC PROTECTION							12
LAW ENFORCEMENT							1202.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
AUXILLIARY UNIFORMS/EQUIPM							102295
HIGHWAY SAFETY OPER TF -STATE		138,238					2009 1
PMT/DEATH & DISMEMB CLAIMS							102569
HIGHWAY PATROL INS TF -STATE		325,995					2364 1
RISK MANAGEMENT INSURANCE							103241
HIGHWAY SAFETY OPER TF -STATE		3,532,032					2009 1
SALARY INCENTIVE PAYMENTS							103290
HIGHWAY SAFETY OPER TF -STATE		1,397,348					2009 1
FEDERAL GRANTS TRUST FUND -RECPNT		15,600					2261 9
TOTAL APPRO.....		1,412,948					
TRANS/HIGHWAY PATROL INS TF							103913
HIGHWAY SAFETY OPER TF -STATE		325,995					2009 1
DEFERRED-PAY COM CONTRACTS							105280
HIGHWAY SAFETY OPER TF -STATE		2,219,213					2009 1
MOBILE DATA TERMINAL SYS							106027
HIGHWAY SAFETY OPER TF -STATE		2,348,410					2009 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	2,211.00			
TOTAL ISSUE.....	200,425,904			
TOTAL SALARY RATE.....	99,929,943			
=====				
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
HIGHWAY SAFETY OPER TF -STATE	1,318,446			2009 1
=====				
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2010-11 - EFFECTIVE 7/1/2010				1001220
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE	1,886,754			2009 1
FEDERAL GRANTS TRUST FUND -RECPNT	6,846			2261 9
GAS TAX COLLECTION TF -STATE	3,423			2319 1
LAW ENFORCEMENT TF -STATE	4,754			2434 1
TOTAL APPRO.....	1,901,777			
=====				
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2010-11 - EFFECTIVE 12/1/2010				1001810
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE	669,891			2009 1
FEDERAL GRANTS TRUST FUND -RECPNT	2,431			2261 9
GAS TAX COLLECTION TF -STATE	1,216			2319 1
LAW ENFORCEMENT TF -STATE	1,688			2434 1
TOTAL APPRO.....	675,226			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
ELIMINATION OF AGENCY PAYALL				
STATUS - EFFECTIVE 7/1/2010				1001820
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE	44,648-			2009 1
FEDERAL GRANTS TRUST FUND -RECPNT	162-			2261 9
GAS TAX COLLECTION TF -STATE	81-			2319 1
LAW ENFORCEMENT TF -STATE	113-			2434 1
TOTAL APPRO.....	45,004-			
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				1001920
EFFECTIVE 12/1/2010				010000
SALARIES AND BENEFITS				
HIGHWAY SAFETY OPER TF -STATE	43,430-			2009 1
FEDERAL GRANTS TRUST FUND -RECPNT	157-			2261 9
GAS TAX COLLECTION TF -STATE	79-			2319 1
LAW ENFORCEMENT TF -STATE	110-			2434 1
TOTAL APPRO.....	43,776-			
SUNCOM SERVICES RATE REDUCTION				1005600
EXPENSES				040000
HIGHWAY SAFETY OPER TF -STATE	46,764-			2009 1

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2011-12	FY 2011-12	FY 2011-12		
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
INTRA-AGENCY REORGANIZATIONS					1800000
TRANSFER POSITIONS FROM THE FLORIDA					
HIGHWAY PATROL AND LICENSE, TITLES					
AND REGULATIONS PROGRAMS TO THE					
OFFICE OF INSPECTOR GENERAL					1801020
SALARY RATE					000000
SALARY RATE.....	676,299-				
SALARIES AND BENEFITS					010000
HIGHWAY SAFETY OPER TF					
-STATE	13.00-	987,960-			2009 1
EXPENSES					040000
HIGHWAY SAFETY OPER TF					
-STATE	66,136-				2009 1
SPECIAL CATEGORIES					100000
OPERATION/MOTOR VEHICLES					102289
HIGHWAY SAFETY OPER TF					
-STATE	63,616-				2009 1
SALARY INCENTIVE PAYMENTS					103290
HIGHWAY SAFETY OPER TF					
-STATE	15,500-				2009 1
TOTAL: TRANSFER POSITIONS FROM THE FLORIDA					1801020
HIGHWAY PATROL AND LICENSE, TITLES					
AND REGULATIONS PROGRAMS TO THE					
OFFICE OF INSPECTOR GENERAL					
TOTAL POSITIONS.....	13.00-				
TOTAL ISSUE.....	1,133,212-				
TOTAL SALARY RATE.....	676,299-				

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Long-Range Program Plan Approved Activity: Enforcement of Traffic Laws

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	
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 FROM THE FLORIDA						
HIGHWAY PATROL AND LICENSE, TITLES						
AND REGULATIONS PROGRAMS TO THE						
OFFICE OF INSPECTOR GENERAL						1801020

TRANSFER POSITIONS FROM THE FLORIDA HIGHWAY PATROL AND DRIVER LICENSURE PROGRAMS TO THE OFFICE OF INSPECTOR GENERAL

This issue requests the transfer of \$1,201,856 in funding and fourteen (14) positions to the Executive Direction and Support Services budget entity, Office of the Inspector General, from the Florida Highway Patrol and the Licenses, Titles and Regulations programs to consolidate internal investigative functions for the Department. Of this amount, thirteen (13) positions and \$1,133,212 will be transferred from the Florida Highway Patrol and one (1) position and \$68,644 in funding will be transferred from the Licenses, Titles and Regulations, Driver Licensure program.

The Office of the Inspector General is responsible for directing, supervising, and coordinating audits, investigations and management reviews related to programs and operations of the Department. This office recommends corrective action concerning fraud abuse and deficiencies, and reports on implementation of corrective actions. This office is also responsible for reviewing actions to improve program performance, meet program standards and recommending improvements of performance measures, standards, and procedures for evaluating programs. The Office of the Inspector General is also responsible for coordinating and communicating audit efforts between the State Auditor General, federal auditors and other governmental bodies.

The professional compliance, internal investigation, and external partner audit functions were recently incorporated into the Office of Inspector General. The newly combined functions serve under the direction of the Inspector General for enhanced program efficiency and independence. This transfer reflects the reorganization of these activities along with associated staff and funding.

Summary: This issue requests the transfer of \$1,201,856 in funding and fourteen (14) positions to the Executive Direction and Support Services budget entity, Office of the Inspector General, from the Florida Highway Patrol and the Licenses, Titles and Regulations programs to consolidate professional compliance, internal investigation and external partner audit functions for the Department.

See Issues: 1801010 Administrative Services Program/Executive Direction and Support Services (76010100)
 1801020 Licenses, Titles and Regulations/Driver Licensure (76250300)

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
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 FROM THE FLORIDA HIGHWAY PATROL AND LICENSE, TITLES AND REGULATIONS PROGRAMS TO THE OFFICE OF INSPECTOR GENERAL							1801020

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0045 RECORDS TECHNICIAN							
03832 001	1.00-	27,000-		14,408-	41,408-	0.00	41,408-
0120 STAFF ASSISTANT							
05256 001	1.00-	34,960-		15,873-	50,833-	0.00	50,833-
2209 OPERATIONS ANALYST I							
00513 001	1.00-	37,962-		16,427-	54,389-	0.00	54,389-
8522 LAW ENFORCEMENT LIEUTENANT							
C0001 001	1.00-	61,887-	5,001-	30,102-	96,990-	0.00	96,990-
00824 001	1.00-	56,262-		26,819-	83,081-	0.00	83,081-
01066 001	1.00-	61,887-		28,557-	90,444-	0.00	90,444-
01478 001	1.00-	56,448-		26,876-	83,324-	0.00	83,324-
02026 001	1.00-	61,887-		28,557-	90,444-	0.00	90,444-
02028 001	1.00-	61,261-		28,363-	89,624-	0.00	89,624-
05190 001	1.00-	61,887-		28,557-	90,444-	0.00	90,444-
8525 LAW ENFORCEMENT CAPTAIN							
01269 001	1.00-	71,171-		31,426-	102,597-	0.00	102,597-
8317 INVESTIGATION SPECIALIST II - SES							
02476 001	1.00-	38,178-		17,633-	55,811-	0.00	55,811-
05316 001	1.00-	40,508-		18,063-	58,571-	0.00	58,571-

TOTALS FOR ISSUE BY FUND							
2009 HIGHWAY SAFETY OPER TF							987,960-
	13.00-	671,298-	5,001-	311,661-	987,960-		987,960-
	=====	=====	=====	=====	=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
FUND SHIFT TO GENERAL REVENUE FUND				
FROM HIGHWAY SAFETY OPERATING				
TRUST FUND				2103115
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	15,000,000-		1000 1
=====				
FUND SHIFT FROM HIGHWAY SAFETY				
OPERATING TRUST FUND TO GENERAL				
REVENUE				2103116
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF	-STATE	15,000,000		2009 1
=====				
FLORIDA HIGHWAY PATROL REGIONAL				
COMMUNICATION CENTER TELEPHONE				
SYSTEMS ENHANCEMENTS				2103117
SPECIAL CATEGORIES				100000
FHP COMMUNICATION SYSTEMS				100112
FED LAW ENFORCEMENT TF	-FEDERL	1,354,103-		2719 3
=====				
EQUIPMENT NEEDS				2400000
PROVIDE FOR AUTOMATED LICENSE				
PLATE READERS				2400020
OPERATING CAPITAL OUTLAY				060000
HIGHWAY SAFETY OPER TF	-STATE	600,000		2009 1
=====				

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Long-Range Program Plan Approved Activity: Enforcement of Traffic Laws

PROVIDE FOR AUTOMATED LICENSE PLATE READERS

This issue requests \$600,000 within the Highway Safety Operating Trust Fund, operating capital outlay category, to purchase thirty (30) automated license plate reader systems for the Florida Highway Patrol.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	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
PROVIDE FOR AUTOMATED LICENSE				
PLATE READERS				2400020

The automated license plate reader system is a progressive infrared camera system which is capable of scanning the license plates of passing vehicles in seconds, translating the digital pictures into data and then cross-referencing that information with databases, including the National Crime Information Center, and relaying the information to police personnel instantaneously. When installed in patrol vehicles, these systems will be able to scan and query 1,500 license plates per hour. These systems will be capable of determining whether a vehicle is the subject of any alerts which include stolen tag, be-on-the-lookout, missing persons, wanted persons, terrorist watch list, silver and amber alerts, expired/suspended tags, stolen vehicles, sex offenders violating parole, association with known or suspected terrorist, or gang related activities. In addition, data collected per the reader system can also be cross referenced with department records to detect vehicles with expired registrations and owners with active suspensions on their driving records.

Increased traffic citation revenue and driver license reinstatement revenue may be realized by identifying drivers whose driver licenses are revoked, suspended or canceled or those drivers who are operating a vehicle with an expired tag or suspended registration. Currently it is impossible to tell if any of these issues apply to a vehicle and/or driver unless the driver of a vehicle has already committed a violation and was already stopped by a law enforcement officer.

This technology can also be used to track the movements of gang members, drug traffickers, sexual predators and other targets of criminal investigations. By leveraging state of the art technology, the Patrol can increase enforcement efforts to provide a safer environment for Florida residents and visitors to the state.

Summary: This issue requests \$600,000 within the Highway Safety Operating Trust Fund, operating capital outlay category, to purchase thirty (30) automated license plate readers systems for the Florida Highway Patrol for fiscal year 2011-2012.

REPLACEMENT OF LEVEL C PERSONAL PROTECTIVE EQUIPMENT, FLORIDA HIGHWAY PATROL PROGRAM EXPENSES				2401100 040000
HIGHWAY SAFETY OPER TF	-STATE	112,500		2009 1
=====				

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Long-Range Program Plan Approved Activity: Enforcement of Traffic Laws

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: FLA HIGHWAY PATROL				76100000
HIGHWAY SAFETY				76100100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
EQUIPMENT NEEDS				2400000
REPLACEMENT OF LEVEL C PERSONAL				
PROTECTIVE EQUIPMENT, FLORIDA				
HIGHWAY PATROL PROGRAM				2401100

REPLACEMENT OF LEVEL C PERSONAL PROTECTIVE EQUIPMENT

This issue requests \$112,500 from the Highway Safety Operating Trust Fund, Expenses category, to replace 250 Level C Personal Protective Equipment(PPE) kits for Florida Highway Patrol Quick Reaction Team members. These PPE kits were originally purchased in fiscal year 2003-04 for all Florida law enforcement officers through a State Homeland Security Grant. The State Homeland Security Grant Committee has elected not to provide continued funding for replacement of these kits.

Replacing the Personal Protective Equipment kits will enable the Patrol to respond to a chemical, biological, radiological or nuclear event should one occur. Currently, there are twenty-five Quick Reaction Team units. This request provides funding to outfit each member assigned to a Quick Reaction Team with a new PPE kit. Replacement of this potentially lifesaving equipment is essential for the safety of our Troopers and the welfare of the citizens of the state. For future years, the Department requests continued funding to replace all personal protection kits for all sworn members of the Patrol on a rotational basis.

Summary: This issue requests \$112,500 in funding from the Highway Safety Operating Trust Fund to replace Level C Personal Protective Equipment kits. Replacement of this potentially lifesaving equipment is essential for the safety of our Troopers and the welfare of the citizens of the state.

REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND	-STATE	25,777,076	25,777,076	1000 1

=====

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

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

REPLACEMENT OF MOTOR VEHICLES

Requested for fiscal year 2011-12 is \$25,777,076 in nonrecurring General Revenue funding to replace 997 pursuit vehicles for the Florida Highway Patrol which are projected to exceed 100,000 miles by June 30, 2012. This funding is critical to the core mission of the Department. Without safe, reliable pursuit vehicles the Florida Highway Patrol's ability to

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: FLA HIGHWAY PATROL				76100000
HIGHWAY SAFETY				76100100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				<u>1202.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

contribute to highway safety and security will be compromised.

Currently, the Department of Management Services (DMS) criteria for vehicle replacement allows for police pursuit vehicles to be replaced at 80,000 miles. The most recent report from the DMS Equipment Management Information System (EMIS) projects 1,219 police pursuit vehicles will meet the 100,000 mile replacement criteria by June 30, 2012. The Florida Highway Patrol currently has a base acquisition of motor vehicles appropriation of \$2,887,803 which provides for the replacement of approximately 111 vehicles. Of the 1,219 vehicles projected to have mileage in excess of 100,000, 111 of the vehicles will be replaced from the Patrol's base budget in fiscal year 2010-11. If the recurring appropriation of \$2.8 million is maintained for Fiscal Year 2011-12, an additional 111 vehicles will be replaced. Following the replacement of the vehicles from the base appropriation, the Patrol will be operating with 997 vehicles that will meet or exceed 100,000 miles by June 30, 2012. The projected cost to replace these 997 vehicles is \$25,777,076 or \$25,855 per vehicle for fiscal year 2011-2012.

If funding is not approved to replace these vehicles, our Florida Highway Patrol Troopers will have to perform their duties in older, less reliable vehicles. As critical components in the vehicles deteriorate, these vehicles will become increasingly unsafe to operate thereby placing our Troopers and the motoring public at risk. Florida Highway Patrol troopers regularly drive their police vehicles at a high rate of speed during pursuits. In addition, high mileage vehicles cost more to operate.

Replacing these high mileage vehicles with newer vehicles will enhance the Patrol's ability to save lives through active traffic safety enforcement, responding to calls for service in a timely manner, as well as patrolling the highways to remove impaired and other hazardous drivers and reducing criminal activities on Florida's highways.

Summary: Requested for fiscal year 2011-12 is \$25,777,076 in General Revenue funding to replace 997 pursuit vehicles for the Florida Highway Patrol which are projected to exceed 100,000 miles by June 30, 2012.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: FLA HIGHWAY PATROL				76100000
HIGHWAY SAFETY				76100100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A1810
				010000
HIGHWAY SAFETY OPER TF -STATE		478,494		2009 1
FEDERAL GRANTS TRUST FUND -RECPNT		1,736		2261 9
GAS TAX COLLECTION TF -STATE		869		2319 1
LAW ENFORCEMENT TF -STATE		1,206		2434 1
TOTAL APPRO.....		482,305		
STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A1920
				010000
HIGHWAY SAFETY OPER TF -STATE		31,021-		2009 1
FEDERAL GRANTS TRUST FUND -RECPNT		112-		2261 9
GAS TAX COLLECTION TF -STATE		56-		2319 1
LAW ENFORCEMENT TF -STATE		79-		2434 1
TOTAL APPRO.....		31,268-		
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000
FIXED CAPITAL OUTLAY				080000
MINOR REPAIRS/IMPROV-STATE				080002
HIGHWAY SAFETY OPER TF -STATE		198,000	198,000	2009 1

AGENCY NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE: MINOR REPAIRS/IMPROV-STATE IT COMPONENT? NO
 Long-Range Program Plan Approved Activity: Enforcement of Traffic Laws
 FLORIDA HIGHWAY PATROL FACILITY MAINTENANCE & REPAIRS

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: FLA HIGHWAY PATROL				76100000
HIGHWAY SAFETY				76100100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				<u>1202.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000

This issue requests \$198,000 from the Highway Safety Operating Trust Fund for fiscal year 2011-12 and \$1,781,000 from General Revenue for years 2012-13 through 2015-16 for maintenance and repairs to Florida Highway Patrol facilities as part of the statewide five year Capital Improvement Plan. The repair items included in the five year plan are necessary due to excessive rainfall, past hurricanes and tropical storms, and water intrusion which has resulted in mold and mildew problems in facilities statewide.

The requested funding is itemized as follows:

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
	-----	-----	-----	-----	-----
Ceiling Tile/Grid - Statewide	\$ 0	\$ 55,000	\$ 20,000	\$ 15,000	\$ 15,000
Mold/Mildew Remediation - Statewide	50,000	50,000	50,000	50,000	50,000
Maintenance & Repairs Statewide	0	254,000	90,000	37,000	25,000
Painting - Statewide	0	52,500	25,000	25,000	25,000
Flooring - Statewide	0	25,000	25,000	25,000	25,000
Paving - Statewide	0	19,000	0	4,000	20,000
ADA Restrooms - Statewide	0	165,000	140,000	115,000	15,000
Roofing - Statewide	148,000	77,500	78,000	75,000	63,000
HVAC - Statewide	0	19,000	22,000	15,000	15,000
	-----	-----	-----	-----	-----
Total:	\$ 198,000	\$ 717,000	\$ 450,000	\$ 361,000	\$ 253,000
	=====	=====	=====	=====	=====

Summary: This issue requests \$198,000 from the Highway Safety Operating Trust Fund for fiscal year 2011-12 and \$1,781,000 from General Revenue for years 2012-13 through 2015-16 for maintenance and repairs to Florida Highway Patrol facilities as part of the statewide five year Capital Improvement Plan.

TOTAL: LAW ENFORCEMENT				<u>1202.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	25,777,076	25,777,076		1000
TRUST FUNDS	203,060,031	198,000		2000
	-----	-----	-----	
TOTAL POSITIONS.....	2,198.00			
TOTAL PROG COMP.....	228,837,107	25,975,076		
TOTAL SALARY RATE.....	99,253,644			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: FLA HIGHWAY PATROL				76100000
EXECUTIVE DIR/SUPPORT SVCS				76100400
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....		1,808,376		
=====				
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF	-STATE	27.00		
HIGHWAY SAFETY OPER TF	-STATE	2,479,890		2009 1
=====				
EXPENSES				040000
HIGHWAY SAFETY OPER TF	-STATE	260,735		2009 1
=====				
OPERATING CAPITAL OUTLAY				060000
HIGHWAY SAFETY OPER TF	-STATE	8,000		2009 1
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
HIGHWAY SAFETY OPER TF	-STATE	19,838		2009 1
=====				
CONTRACTED SERVICES				100777
HIGHWAY SAFETY OPER TF	-STATE	4,135		2009 1
=====				
OPERATION/MOTOR VEHICLES				102289
HIGHWAY SAFETY OPER TF	-STATE	7,790		2009 1
=====				
RISK MANAGEMENT INSURANCE				103241
HIGHWAY SAFETY OPER TF	-STATE	49,392		2009 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: FLA HIGHWAY PATROL							76100000
EXECUTIVE DIR/SUPPORT SVCS							76100400
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
SALARY INCENTIVE PAYMENTS							103290
HIGHWAY SAFETY OPER TF -STATE		20,315					2009 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	27.00						
TOTAL ISSUE.....	2,850,095						
TOTAL SALARY RATE.....	1,808,376						
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
HIGHWAY SAFETY OPER TF -STATE		9,840					2009 1
FLORIDA RETIREMENT SYSTEM CONTRIBUTION ADJUSTMENT FOR FY 2010-11 - EFFECTIVE 7/1/2010							1001220
SALARIES AND BENEFITS							010000
HIGHWAY SAFETY OPER TF -STATE		24,097					2009 1
ADJUSTMENT TO STATE HEALTH INSURANCE PREMIUM CONTRIBUTION FOR FY 2010-11 - EFFECTIVE 12/1/2010							1001810
SALARIES AND BENEFITS							010000
HIGHWAY SAFETY OPER TF -STATE		8,705					2009 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: FLA HIGHWAY PATROL				76100000
EXECUTIVE DIR/SUPPORT SVCS				76100400
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ELIMINATION OF AGENCY PAYALL				
STATUS - EFFECTIVE 7/1/2010				1001820
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE		4,455-		2009 1
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE		2,305-		2009 1
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1810
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE		6,218		2009 1
STATE LIFE INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1920
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE		1,646-		2009 1
TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	27.00			
SALARY RATE.....		2,890,549		2000
		1,808,376		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: LICENSES/TITLES/REG				76250000
DRIVER LICENSURE				76250300
				12
PUBLIC PROTECTION				1205.00.00.00
CONSUMER SAFETY/PROTECTION				1000000
ESTIMATED EXPENDITURES				1001000
ESTIMATED EXPENDITURES - OPERATIONS				000000
SALARY RATE				
SALARY RATE.....	33,522,335			
=====				
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE	47,490,132			2009 1
FEDERAL GRANTS TRUST FUND -FEDERL	208,685			2261 3
TOTAL POSITIONS.....	1,154.00			
TOTAL APPRO.....	47,698,817			
=====				
OTHER PERSONAL SERVICES				030000
HIGHWAY SAFETY OPER TF -STATE	413,473			2009 1
FEDERAL GRANTS TRUST FUND -FEDERL	220,374			2261 3
TOTAL APPRO.....	633,847			
=====				
EXPENSES				040000
HIGHWAY SAFETY OPER TF -STATE	8,465,349			2009 1
FEDERAL GRANTS TRUST FUND -FEDERL	138,223			2261 3
TOTAL APPRO.....	8,603,572			
=====				
OPERATING CAPITAL OUTLAY				060000
HIGHWAY SAFETY OPER TF -STATE	103,238			2009 1
FEDERAL GRANTS TRUST FUND -FEDERL	106,856			2261 3
TOTAL APPRO.....	210,094			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 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
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
HIGHWAY SAFETY OPER TF -STATE		1,796,617					2009 1
FEDERAL GRANTS TRUST FUND -FEDERL		774,726					2261 3
TOTAL APPRO.....		2,571,343					
DOMESTIC SECURITY							100851
HIGHWAY SAFETY OPER TF -FEDERL		6,711,326					2009 3
UNIFORM TRAFFIC ACCT SYS							102470
HIGHWAY SAFETY OPER TF -STATE		913,905					2009 1
PAY OUTSIDE CONTRACTOR							102475
HIGHWAY SAFETY OPER TF -STATE		3,089,704					2009 1
PUR OF DRIVER LICENSES							102870
HIGHWAY SAFETY OPER TF -STATE		11,788,304					2009 1
RISK MANAGEMENT INSURANCE							103241
HIGHWAY SAFETY OPER TF -STATE		1,500,406					2009 1
DEFERRED-PAY COM CONTRACTS							105280
HIGHWAY SAFETY OPER TF -STATE		152,275					2009 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
TR/TSA/FDLE BACKGND CHECK				106028
HIGHWAY SAFETY OPER TF -STATE	1,371,000			2009 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	1,154.00			
TOTAL ISSUE.....	85,244,593			
TOTAL SALARY RATE.....	33,522,335			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
HIGHWAY SAFETY OPER TF -STATE	535,282-			2009 1
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2010-11 - EFFECTIVE 7/1/2010				1001220
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE	306,309			2009 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,354			2261 3
TOTAL APPRO.....	307,663			
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2010-11 - EFFECTIVE 12/1/2010				1001810
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE	316,542			2009 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,399			2261 3
TOTAL APPRO.....	317,941			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: LICENSES/TITLES/REG							76250000
DRIVER LICENSURE							76250300
PUBLIC PROTECTION							12
CONSUMER SAFETY/PROTECTION							1205.00.00.00
ESTIMATED EXPENDITURES							1000000
ELIMINATION OF AGENCY PAYALL							
STATUS - EFFECTIVE 7/1/2010							1001820
SALARIES AND BENEFITS							010000
HIGHWAY SAFETY OPER TF -STATE	47,454-						2009 1
FEDERAL GRANTS TRUST FUND -FEDERL		209-					2261 3
TOTAL APPRO.....	47,663-						
ADJUSTMENT TO STATE LIFE INSURANCE							
CONTRIBUTION RATE FOR FY 2010-11 -							
EFFECTIVE 12/1/2010							1001920
SALARIES AND BENEFITS							010000
HIGHWAY SAFETY OPER TF -STATE	8,140-						2009 1
FEDERAL GRANTS TRUST FUND -FEDERL		35-					2261 3
TOTAL APPRO.....	8,175-						
SUNCOM SERVICES RATE REDUCTION							1005600
EXPENSES							040000
HIGHWAY SAFETY OPER TF -STATE	18,947-						2009 1
INTRA-AGENCY REORGANIZATIONS							1800000
TRANSFER POSITIONS FROM THE FLORIDA							
HIGHWAY PATROL AND LICENSE, TITLES							
AND REGULATIONS PROGRAMS TO THE							
OFFICE OF INSPECTOR GENERAL							1801020
SALARY RATE							000000
SALARY RATE.....	50,000-						
SALARIES AND BENEFITS							010000
HIGHWAY SAFETY OPER TF -STATE	1.00-						2009 1
HIGHWAY SAFETY OPER TF -STATE	68,644-						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
CONSUMER SAFETY/PROTECTION				1205.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER POSITIONS FROM THE FLORIDA				
HIGHWAY PATROL AND LICENSE, TITLES				
AND REGULATIONS PROGRAMS TO THE				
OFFICE OF INSPECTOR GENERAL				1801020
TOTAL: TRANSFER POSITIONS FROM THE FLORIDA				1801020
HIGHWAY PATROL AND LICENSE, TITLES				
AND REGULATIONS PROGRAMS TO THE				
OFFICE OF INSPECTOR GENERAL				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		68,644-		
TOTAL SALARY RATE.....	50,000-			

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AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Long-Range Program Plan Approved Activity: Issue Driver Licenses and Identification Cards

TRANSFER POSITIONS FROM THE FLORIDA HIGHWAY PATROL AND LICENSES, TITLES AND REGULATIONS, DRIVER LICENSURE PROGRAMS TO THE OFFICE OF INSPECTOR

This issue requests the transfer of \$1,201,856 in funding and fourteen (14) positions to the Executive Direction and Support Services budget entity, Office of the Inspector General, from the Florida Highway Patrol and the Licenses, Titles and Regulations programs to consolidate internal investigative functions for the Department. Of this amount, thirteen (13) positions and \$1,133,212 will be transferred from the Florida Highway Patrol and one (1) position and \$68,644 in funding will be transferred from the Licenses, Titles and Regulations, Driver Licensure program.

The Office of the Inspector General is responsible for directing, supervising, and coordinating audits, investigations and management reviews related to programs and operations of the Department. This office recommends corrective action concerning fraud abuse and deficiencies, and reports on implementation of corrective actions. This office is also responsible for reviewing actions to improve program performance, meet program standards and recommending improvements of performance measures, standards, and procedures for evaluating programs. The Office of the Inspector General is also responsible for coordinating and communicating audit efforts between the State Auditor General, federal auditors and other governmental bodies.

The professional compliance, internal investigation, and external partner audit functions were recently incorporated into the Office of Inspector General. The newly combined functions serve under the direction of the Inspector General for enhanced program efficiency and independence. This transfer reflects the reorganization of these activities along with associated staff and funding.

Summary: This issue requests the transfer of \$1,201,856 in funding and fourteen (14) positions to the Executive Direction

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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 POSITIONS FROM THE FLORIDA				
HIGHWAY PATROL AND LICENSE, TITLES				
AND REGULATIONS PROGRAMS TO THE				
OFFICE OF INSPECTOR GENERAL				1801020

and Support Services budget entity, Office of the Inspector General, from the Florida Highway Patrol and the Licenses, Titles and Regulations programs to consolidate professional compliance, internal investigation and external partner audit functions for the Department.

See Issues: 1801010 Administrative Services/Executive Direction and Support Services (76010100)
 1801020 Florida Highway Patrol/Highway Safety (76100100)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2239 OPERATIONS REVIEW SPECIALIST							
02881 001	1.00-	50,000-		18,644-	68,644-	0.00	68,644-
TOTALS FOR ISSUE BY FUND							
2009 HIGHWAY SAFETY OPER TF							68,644-
	1.00-	50,000-		18,644-	68,644-		68,644-

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: LICENSES/TITLES/REG							76250000
DRIVER LICENSURE							76250300
PUBLIC PROTECTION							12
CONSUMER SAFETY/PROTECTION							1205.00.00.00
NONRECURRING EXPENDITURES							2100000
CONTINUE THE IMPROVEMENT OF FLORIDA							
COMMERCIAL DRIVERS LICENSE (CDL)							2103118
RECORDS SYSTEM GRANT							030000
OTHER PERSONAL SERVICES							
FEDERAL GRANTS TRUST FUND -FEDERL	75,000-						2261 3
EXPENSES							040000
FEDERAL GRANTS TRUST FUND -FEDERL	5,000-						2261 3
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
FEDERAL GRANTS TRUST FUND -FEDERL	640,000-						2261 3
TOTAL: CONTINUE THE IMPROVEMENT OF FLORIDA							2103118
COMMERCIAL DRIVERS LICENSE (CDL)							
RECORDS SYSTEM GRANT							
TOTAL ISSUE.....	720,000-						
PROVIDE FUNDING FOR THE 2010							
DEPARTMENT OF HOMELAND SECURITY							
REAL IDENTIFICATION DRIVER LICENSE							2103119
SECURITY GRANT							100000
SPECIAL CATEGORIES							100851
DOMESTIC SECURITY							
HIGHWAY SAFETY OPER TF -FEDERL	3,542,000-						2009 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: LICENSES/TITLES/REG							76250000
DRIVER LICENSURE							76250300
PUBLIC PROTECTION							12
CONSUMER SAFETY/PROTECTION							1205.00.00.00
NONRECURRING EXPENDITURES							2100000
CONTINUE THE 2008 REAL							
IDENTIFICATION DEMONSTRATION GRANT							
PROGRAM							2103120
SPECIAL CATEGORIES							100000
DOMESTIC SECURITY							100851
HIGHWAY SAFETY OPER TF							2009 3
-FEDERL	1,997,884-						
CONTINUE THE 2009 REAL							
IDENTIFICATION COMPLIANCE GRANT							
PROGRAM							2103121
SPECIAL CATEGORIES							100000
DOMESTIC SECURITY							100851
HIGHWAY SAFETY OPER TF							2009 3
-FEDERL	1,171,442-						
NONRECURRING REDUCTION TO RECURRING							
EXPENDITURES TO FUND FEASIBILITY							
STUDY							2103122
SPECIAL CATEGORIES							100000
PAY OUTSIDE CONTRACTOR							102475
HIGHWAY SAFETY OPER TF							2009 1
-STATE	250,000						
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT							
FOR FY 2010-11 - 5 MONTHS							
ANNUALIZATION							26A1810
SALARIES AND BENEFITS							010000
HIGHWAY SAFETY OPER TF							2009 1
-STATE	226,101						
FEDERAL GRANTS TRUST FUND							2261 3
-FEDERL	999						
TOTAL APPRO.....	227,100						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE LIFE INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1920
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE	5,814-			2009 1
FEDERAL GRANTS TRUST FUND -FEDERL	25-			2261 3
TOTAL APPRO.....	5,839-			
WORKLOAD				3000000
PROVIDE FUNDING FOR ONLINE DRIVER				
LICENSE VERIFICATION				3000910
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
HIGHWAY SAFETY OPER TF -STATE	250,000			2009 1

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Long Range Program Plan Approved Activity: Issue Driver Licenses and Identifications Cards

PROVIDE FUNDING FOR ONLINE VERIFICATION OF ALIEN ENTITLEMENTS AND SOCIAL SECURITY NUMBERS

This issue requests \$250,000 from the Highway Safety Operating Trust Fund, Contracted Services category, to fund increased costs associated with online verification of alien registration numbers, admission numbers, and social security numbers provided during the driver license and identification card issuance process.

Of the requested amount, \$150,000 is to fund increased costs of verifying alien status during the licensing process. The Systematic Alien Verification for Entitlements (SAVE) program is a requirement of the Federal REAL ID Act. Beginning January 2010, every license holder or identification card holder must prove their lawful presence by submitting their permanent residency card or non-immigrant documents which are scanned and processed. There are approximately 1,000 initial verification transactions each day in SAVE cannot verify the applicant's status. This increase for the SAVE program is itemized as follows:

Instituting secondary verifications at a maximum of 1,000 secondary verifications not currently completed per day. The cost to the agency will be \$500 per day, or \$125,000 per year.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: LICENSES/TITLES/REG				76250000
<u>DRIVER LICENSURE</u>				76250300
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
WORKLOAD				3000000
PROVIDE FUNDING FOR ONLINE DRIVER				
LICENSE VERIFICATION				3000910

Use of secondary verification through web services will also add secondary verifications of about 200 applicants' data each day. Currently, this data is verified manually through phone calls and outside the SAVE system. This would add an additional \$25,000 per year.

In addition, this issue requests \$100,000 to fund the increased cost of verifying social security numbers transmitted through the American Association of Motor Vehicles Administrators (AAMVA) for compliance with the REAL ID ACT.

Summary: This issue requests \$250,000 from the Highway Safety Operating Trust Fund, Contracted Services category, to fund increased costs associated with online verification of alien registration numbers, admission numbers, and social security numbers provided during the driver license and identification card issuance process.

CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000
FIXED CAPITAL OUTLAY				080000
MINOR REPAIRS/IMPROV-STATE				080002

HIGHWAY SAFETY OPER TF	-STATE	165,000	165,000	2009	1
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AGENCY NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: MINOR REPAIRS/IMPROV-STATE IT COMPONENT? NO
 Long-Range Program Plan Approved Activity: Issue Driver Licenses and Identification Cards

DIVISION OF DRIVER LICENSES FACILITY MAINTENANCE & REPAIRS

This issue requests \$165,000 for fiscal year 2011-12 from the Highway Safety Operating Trust Fund and \$1,450,000 for years 2012-13 through 2015-16 from General Revenue for maintenance and repairs to state facilities statewide as part of our five-year plan Capital Improvement Plan.

Roof replacement is a critical issue due to the current age and condition of the roofs and to prevent water intrusion damage. In addition, funding is requested for mold and mildew remediation, duct cleaning, and HVAC repair and replacement, security fencing, flooring, paving, and ADA restrooms, and miscellaneous maintenance/repairs. The mold and mildew remediation is necessary due to water intrusion from excessive rainfall, past hurricanes and tropical storms. These heating/air conditioning issues are critical because of the current age/condition of the equipment and the emergency maintenance costs necessary for continuing use.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	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>
CAPITAL IMPROVEMENT PLAN							9900000
MAINTENANCE AND REPAIR							990M000

The requested funding is itemized as follows:

Description	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Maintenance & Repair Statewide	\$ 0	\$ 90,000	\$ 25,000	\$ 25,000	\$ 25,000
Roofing - Statewide	90,000	60,000	0	100,000	100,000
Mold & Mildew Remediation	75,000	75,000	75,000	75,000	75,000
Painting - Statewide	0	38,000	37,000	25,000	25,000
Security Fencing	0	35,000	25,000	25,000	25,000
Paving - Statewide	0	30,000	30,000	25,000	25,000
HVAC - Statewide	0	25,000	25,000	25,000	25,000
ADA Restrooms - Statewide	0	50,000	50,000	50,000	50,000
Flooring - Statewide	0	20,000	20,000	20,000	20,000
Total:	\$ 165,000	\$ 423,000	\$ 287,000	\$ 370,000	\$ 370,000

Summary: This issue requests \$165,000 for fiscal year 2011-12 from the Highway Safety Operating Trust Fund and \$1,450,000 for years 2012-13 through 2015-16 from General Revenue for maintenance and repairs to state facilities statewide as part of our five-year plan Capital Improvement Plan.

TOTAL: CONSUMER SAFETY/PROTECTION					<u>1205.00.00.00</u>
BY FUND TYPE					
TRUST FUNDS.....	1,153.00				
SALARY RATE.....	78,646,421	165,000			2000
	33,472,335				
	=====	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
SALARY RATE				000000
SALARY RATE.....	1,315,776			
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE	50.00			
	2,004,930			2009 1
EXPENSES				040000
HIGHWAY SAFETY OPER TF -STATE		273,104		
				2009 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
HIGHWAY SAFETY OPER TF -STATE		5,150		
				2009 1
RISK MANAGEMENT INSURANCE				103241
HIGHWAY SAFETY OPER TF -STATE		63,449		
				2009 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	50.00			
TOTAL ISSUE.....	2,346,633			
TOTAL SALARY RATE.....	1,315,776			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
HIGHWAY SAFETY OPER TF -STATE		21,633-		
				2009 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	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
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2010-11 - EFFECTIVE 7/1/2010				1001220
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE		13,499		2009 1
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2010-11 - EFFECTIVE 12/1/2010				1001810
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE		16,107		2009 1
ELIMINATION OF AGENCY PAYALL				
STATUS - EFFECTIVE 7/1/2010				1001820
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE		2,473-		2009 1
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE		460-		2009 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	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				<u>1205.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1810
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE		11,505		2009 1
STATE LIFE INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1920
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE		329-		2009 1
TOTAL: CONSUMER SAFETY/PROTECTION				<u>1205.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	50.00			
SALARY RATE.....		2,362,849		2000
		1,315,776		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
SALARY RATE				000000
SALARY RATE.....	6,613,001			
=====				
SALARIES AND BENEFITS				010000
	207.00			
HIGHWAY SAFETY OPER TF -STATE	9,480,767			2009 1
=====				
OTHER PERSONAL SERVICES				030000
HIGHWAY SAFETY OPER TF -STATE	324,881			2009 1
FEDERAL GRANTS TRUST FUND -RECPNT	700,917			2261 9
TOTAL APPRO.....	1,025,798			
=====				
EXPENSES				040000
HIGHWAY SAFETY OPER TF -STATE	724,929			2009 1
FEDERAL GRANTS TRUST FUND -RECPNT	1,039,862			2261 9
TOTAL APPRO.....	1,764,791			
=====				
OPERATING CAPITAL OUTLAY				060000
HIGHWAY SAFETY OPER TF -STATE	17,680			2009 1
FEDERAL GRANTS TRUST FUND -RECPNT	405,428			2261 9
TOTAL APPRO.....	423,108			
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
HIGHWAY SAFETY OPER TF -STATE	443,874			2009 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: LICENSES/TITLES/REG							76250000
IDENT/CONTR/PROBLEM DRIVER							76250500
PUBLIC PROTECTION							12
CONSUMER SAFETY/PROTECTION							1205.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
HIGHWAY SAFETY OPER TF -STATE	255,040						2009 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	207.00						
TOTAL ISSUE.....	13,393,378						
TOTAL SALARY RATE.....	6,613,001						
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
HIGHWAY SAFETY OPER TF -STATE	81,920-						2009 1
FLORIDA RETIREMENT SYSTEM CONTRIBUTION ADJUSTMENT FOR FY 2010-11 - EFFECTIVE 7/1/2010							1001220
SALARIES AND BENEFITS							010000
HIGHWAY SAFETY OPER TF -STATE	62,683						2009 1
ADJUSTMENT TO STATE HEALTH INSURANCE PREMIUM CONTRIBUTION FOR FY 2010-11 - EFFECTIVE 12/1/2010							1001810
SALARIES AND BENEFITS							010000
HIGHWAY SAFETY OPER TF -STATE	59,677						2009 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: LICENSES/TITLES/REG							76250000
IDENT/CONTR/PROBLEM DRIVER							76250500
PUBLIC PROTECTION							12
CONSUMER SAFETY/PROTECTION							1205.00.00.00
ESTIMATED EXPENDITURES							1000000
ELIMINATION OF AGENCY PAYALL							
STATUS - EFFECTIVE 7/1/2010							1001820
SALARIES AND BENEFITS							010000
HIGHWAY SAFETY OPER TF -STATE	11,122-						2009 1
ADJUSTMENT TO STATE LIFE INSURANCE							
CONTRIBUTION RATE FOR FY 2010-11 -							
EFFECTIVE 12/1/2010							1001920
SALARIES AND BENEFITS							010000
HIGHWAY SAFETY OPER TF -STATE	2,849-						2009 1
NONRECURRING EXPENDITURES							2100000
MOTORCYCLE SAFETY EDUCATION PROGRAM							2103024
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
HIGHWAY SAFETY OPER TF -STATE	250,000-						2009 1
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT							
FOR FY 2010-11 - 5 MONTHS							
ANNUALIZATION							26A1810
SALARIES AND BENEFITS							010000
HIGHWAY SAFETY OPER TF -STATE	42,626						2009 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: LICENSES/TITLES/REG				76250000
<u>IDENT/CONTR/PROBLEM DRIVER</u>				76250500
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				<u>1205.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE LIFE INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1920
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE	2,035-			2009 1
TOTAL: CONSUMER SAFETY/PROTECTION				<u>1205.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	207.00			
SALARY RATE.....	13,210,438			2000
	6,613,001			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: LICENSES/TITLES/REG				76250000
MOBILE HOME COMP/ENFORCMNT				76250600
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				1205.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	943,680			
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE	26.00	1,276,703		2009 1
EXPENSES				040000
HIGHWAY SAFETY OPER TF -STATE	145,444			2009 1
OPERATING CAPITAL OUTLAY				060000
HIGHWAY SAFETY OPER TF -STATE	10,000			2009 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
HIGHWAY SAFETY OPER TF -STATE	2,403			2009 1
RISK MANAGEMENT INSURANCE				103241
HIGHWAY SAFETY OPER TF -STATE	15,469			2009 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	26.00			
TOTAL ISSUE.....		1,450,019		
TOTAL SALARY RATE.....	943,680			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: LICENSES/TITLES/REG				76250000
MOBILE HOME COMP/ENFORCMNT				76250600
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				1205.00.00.00
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
HIGHWAY SAFETY OPER TF -STATE		13,530		2009 1
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2010-11 - EFFECTIVE 7/1/2010				1001220
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE		9,409		2009 1
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2010-11 - EFFECTIVE 12/1/2010				1001810
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE		8,937		2009 1
ELIMINATION OF AGENCY PAYALL				
STATUS - EFFECTIVE 7/1/2010				1001820
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE		2,457-		2009 1
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE		568-		2009 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	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
STATE HEALTH INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1810
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE		6,384		2009 1
STATE LIFE INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1920
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE		406-		2009 1
TOTAL: CONSUMER SAFETY/PROTECTION				<u>1205.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	26.00			
SALARY RATE.....		1,484,848		2000
SALARY RATE.....		943,680		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
SALARY RATE				000000
SALARY RATE.....	11,256,101			
=====				
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE	13,054,424			2009 1
GAS TAX COLLECTION TF -STATE	2,907,089			2319 1
TOTAL POSITIONS.....	367.00			
TOTAL APPRO.....	15,961,513			
=====				
OTHER PERSONAL SERVICES				030000
HIGHWAY SAFETY OPER TF -STATE	122,706			2009 1
FEDERAL GRANTS TRUST FUND -FEDERL	44,814			2261 3
-RECPNT	40,000			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	84,814			2261
GAS TAX COLLECTION TF -STATE	11,438			2319 1
TOTAL APPRO.....	218,958			
=====				
EXPENSES				040000
HIGHWAY SAFETY OPER TF -STATE	3,043,232			2009 1
FEDERAL GRANTS TRUST FUND -FEDERL	90,534			2261 3
-RECPNT	110,000			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	200,534			2261
GAS TAX COLLECTION TF -STATE	341,949			2319 1
TOTAL APPRO.....	3,585,715			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
OPERATING CAPITAL OUTLAY				060000
HIGHWAY SAFETY OPER TF -STATE	34,531			2009 1
FEDERAL GRANTS TRUST FUND -RECPNT	80,000			2261 9
GAS TAX COLLECTION TF -STATE	5,001			2319 1
TOTAL APPRO.....	119,532			
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
HIGHWAY SAFETY OPER TF -STATE	609,087			2009 1
FEDERAL GRANTS TRUST FUND -FEDERL	296,982			2261 3
GAS TAX COLLECTION TF -STATE	3,040			2319 1
TOTAL APPRO.....	909,109			
SETTLEMENT - DHSMV VS DOJ				101008
HIGHWAY SAFETY OPER TF -STATE	1,514,915			2009 1
PAY OUTSIDE CONTRACTOR				102475
HIGHWAY SAFETY OPER TF -STATE	3,209,750			2009 1
G/A-PURCHASE OF LIC PLATES				102899
HIGHWAY SAFETY OPER TF -STATE	6,575,197			2009 1
RISK MANAGEMENT INSURANCE				103241
HIGHWAY SAFETY OPER TF -STATE	191,576			2009 1
GAS TAX COLLECTION TF -STATE	38,672			2319 1
TOTAL APPRO.....	230,248			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: LICENSES/TITLES/REG				76250000
VEH/VESSEL TITLE-REG SVCS				76250800
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				1205.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
DEFERRED-PAY COM CONTRACTS				105280
HIGHWAY SAFETY OPER TF -STATE	86,311			2009 1
TR/TSA/FDLE BACKGND CHECK				106028
HIGHWAY SAFETY OPER TF -STATE	161,656			2009 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	367.00			
TOTAL ISSUE.....	32,572,904			
TOTAL SALARY RATE.....	11,256,101			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
HIGHWAY SAFETY OPER TF -STATE	146,375			2009 1
GAS TAX COLLECTION TF -STATE	32,710			2319 1
TOTAL APPRO.....	179,085			
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2010-11 - EFFECTIVE 7/1/2010				1001220
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE	86,585			2009 1
GAS TAX COLLECTION TF -STATE	19,277			2319 1
TOTAL APPRO.....	105,862			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: LICENSES/TITLES/REG				76250000
VEH/VESSEL TITLE-REG SVCS				76250800
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				1205.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2010-11 - EFFECTIVE 12/1/2010				1001810
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE		90,058		2009 1
GAS TAX COLLECTION TF -STATE		20,051		2319 1
TOTAL APPRO.....		110,109		
ELIMINATION OF AGENCY PAYALL				
STATUS - EFFECTIVE 7/1/2010				1001820
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE		17,622-		2009 1
GAS TAX COLLECTION TF -STATE		3,923-		2319 1
TOTAL APPRO.....		21,545-		
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE		3,441-		2009 1
GAS TAX COLLECTION TF -STATE		766-		2319 1
TOTAL APPRO.....		4,207-		
SUNCOM SERVICES RATE REDUCTION				1005600
EXPENSES				040000
HIGHWAY SAFETY OPER TF -STATE		8,698-		2009 1
GAS TAX COLLECTION TF -STATE		440-		2319 1
TOTAL APPRO.....		9,138-		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ ANZ	AGY REQ ANZ	AGY REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	
	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
NONRECURRING EXPENDITURES							2100000
PROVIDE CONTINUATION FUNDING FOR							
THE PERFORMANCE AND REGISTRATION							
INFORMATION SYSTEMS MANAGEMENT							
GRANT (PRISM)							2103123
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL		44,814-					2261 3
EXPENSES							040000
FEDERAL GRANTS TRUST FUND -FEDERL		30,534-					2261 3
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
FEDERAL GRANTS TRUST FUND -FEDERL		296,982-					2261 3
TOTAL: PROVIDE CONTINUATION FUNDING FOR							2103123
THE PERFORMANCE AND REGISTRATION							
INFORMATION SYSTEMS MANAGEMENT							
GRANT (PRISM)							
TOTAL ISSUE.....		372,330-					
SETTLEMENT PAYMENT - UNITED STATES							
DEPARTMENT OF JUSTICE VS THE							
DEPARTMENT OF HIGHWAY SAFETY AND							
MOTOR VEHICLES							2103124
SPECIAL CATEGORIES							100000
SETTLEMENT - DHSMV VS DOJ							101008
HIGHWAY SAFETY OPER TF -STATE		1,514,915-					2009 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: LICENSES/TITLES/REG				76250000
VEH/VESSEL TITLE-REG SVCS				76250800
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				<u>1205.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1810
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE	64,327			2009 1
GAS TAX COLLECTION TF -STATE	14,322			2319 1
TOTAL APPRO.....	78,649			
STATE LIFE INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1920
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE	2,458-			2009 1
GAS TAX COLLECTION TF -STATE	547-			2319 1
TOTAL APPRO.....	3,005-			
TOTAL: CONSUMER SAFETY/PROTECTION				<u>1205.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	367.00			
SALARY RATE.....	31,121,469			2000
	11,256,101			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				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
SALARY RATE				000000
SALARY RATE.....	1,798,732			
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE	31.00	2,419,314		2009 1
OTHER PERSONAL SERVICES				030000
HIGHWAY SAFETY OPER TF -STATE	36,863			2009 1
EXPENSES				040000
HIGHWAY SAFETY OPER TF -STATE	168,322			2009 1
OPERATING CAPITAL OUTLAY				060000
HIGHWAY SAFETY OPER TF -STATE	69,417			2009 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
HIGHWAY SAFETY OPER TF -STATE	4,659			2009 1
RISK MANAGEMENT INSURANCE				103241
HIGHWAY SAFETY OPER TF -STATE	30,777			2009 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	31.00			
TOTAL ISSUE.....	2,729,352			
TOTAL SALARY RATE.....	1,798,732			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
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							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
HIGHWAY SAFETY OPER TF -STATE		1,502-					2009 1
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FY 2010-11 - EFFECTIVE 7/1/2010							1001220
SALARIES AND BENEFITS							010000
HIGHWAY SAFETY OPER TF -STATE		17,754					2009 1
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2010-11 - EFFECTIVE 12/1/2010							1001810
SALARIES AND BENEFITS							010000
HIGHWAY SAFETY OPER TF -STATE		11,595					2009 1
ELIMINATION OF AGENCY PAYALL							
STATUS - EFFECTIVE 7/1/2010							1001820
SALARIES AND BENEFITS							010000
HIGHWAY SAFETY OPER TF -STATE		6,495-					2009 1
ADJUSTMENT TO STATE LIFE INSURANCE							
CONTRIBUTION RATE FOR FY 2010-11 -							
EFFECTIVE 12/1/2010							1001920
SALARIES AND BENEFITS							010000
HIGHWAY SAFETY OPER TF -STATE		2,529-					2009 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	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				<u>1602.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1810
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE		8,282		2009 1
STATE LIFE INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1920
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE		1,806-		2009 1
TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
		31.00		
TRUST FUNDS.....		2,754,651		2000
SALARY RATE.....		1,798,732		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: KIRKMAN DATA CENTER				76400000
INFORMATION TECHNOLOGY				76400100
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	7,680,860			
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE	175.00			
	10,296,238			2009 1
OTHER PERSONAL SERVICES				030000
HIGHWAY SAFETY OPER TF -STATE	262,740			2009 1
EXPENSES				040000
HIGHWAY SAFETY OPER TF -STATE	4,861,561			2009 1
GAS TAX COLLECTION TF -STATE	213,265			2319 1
LAW ENFORCEMENT TF -STATE	3,752			2434 1
TOTAL APPRO.....	5,078,578			
OPERATING CAPITAL OUTLAY				060000
HIGHWAY SAFETY OPER TF -STATE	331,931			2009 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
HIGHWAY SAFETY OPER TF -STATE	2,014,334			2009 1
GAS TAX COLLECTION TF -STATE	17,333			2319 1
TOTAL APPRO.....	2,031,667			
RISK MANAGEMENT INSURANCE				103241
HIGHWAY SAFETY OPER TF -STATE	190,567			2009 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: KIRKMAN DATA CENTER							76400000
INFORMATION TECHNOLOGY							76400100
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TAX COLL NETWRK-CO SYS							103752
HIGHWAY SAFETY OPER TF -STATE	5,570,216						2009 1
DEFERRED-PAY COM CONTRACTS							105280
HIGHWAY SAFETY OPER TF -STATE	3,239,974						2009 1
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
HIGHWAY SAFETY OPER TF -STATE	1,583,901						2009 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	175.00						
TOTAL ISSUE.....	28,585,812						
TOTAL SALARY RATE.....	7,680,860						
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
HIGHWAY SAFETY OPER TF -STATE	113,797-						2009 1
FLORIDA RETIREMENT SYSTEM							1001220
CONTRIBUTION ADJUSTMENT FOR							010000
FY 2010-11 - EFFECTIVE 7/1/2010							
SALARIES AND BENEFITS							
HIGHWAY SAFETY OPER TF -STATE	77,085						2009 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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 FOR				
FY 2010-11 - EFFECTIVE 12/1/2010				1001810
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE	52,635			2009 1
ELIMINATION OF AGENCY PAYALL				
STATUS - EFFECTIVE 7/1/2010				1001820
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE	12,425-			2009 1
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE	5,400-			2009 1
SUNCOM SERVICES RATE REDUCTION				1005600
EXPENSES				040000
HIGHWAY SAFETY OPER TF -STATE	29,166-			2009 1
SPECIAL CATEGORIES				100000
TAX COLL NETWRK-CO SYS				103752
HIGHWAY SAFETY OPER TF -STATE	33,279-			2009 1
TOTAL: SUNCOM SERVICES RATE REDUCTION				1005600
TOTAL ISSUE.....	62,445-			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	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							040000
EXPENSES							
HIGHWAY SAFETY OPER TF -STATE			1-				2009 1

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 DATA CENTER CONSOLIDATION TO STATE PRIMARY DATA CENTER - DEDUCT
 Long Range Program Plan Approved Activity: Computer Operation

This issue requests the transfer of positions and funding to the state Primary Data Center (PDC), Northwood Shared Resource Center (NSRC).

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

SUMMARY BUSINESS PROBLEM:

Pursuant to Chapter 2008-116, Laws of Florida, and Chapter 282.201 (2) (d), which requires the Agency for Enterprise Information Technology (AEIT) to annually recommend to the Governor and the Legislature at least two non-primary data centers for consolidation into a primary data center (PDC), the AEIT has recommended the DHSMV Kirkman Data Center be consolidated to a Primary Data Center in Wave 2, with a completion date of December 31, 2011 (June 30, 2012 completion date extension pending approval).

IT SERVICE:

The Department's data center resources at the Kirkman Data Center will be transferred to a Primary Data Center. Data Center resources support the information technology needs for the Department, including but not limited to the major applications that provide driver license application and renewal, motor vehicle and vessel titling and registration, 24 x 7 law enforcement inquiries, as well as the bulk of the Departmental data exchange services and numerous administrative and support applications.

BENEFITS:

The Legislature finds that the most efficient and effective means of providing data processing services to state agencies requires that computing resources be concentrated in quality facilities that provide the proper security, infrastructure, and staff resources to ensure that the state's data is maintained reliably and safely, and is recoverable in the event of a disaster. Efficiencies resulting from such consolidation may include the increased ability to leverage technological expertise and hardware and software capabilities; increased savings through consolidated purchasing decisions; and the enhanced ability to deploy technology improvements and implement new policies consistently throughout the consolidated organization.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: KIRKMAN DATA CENTER				76400000
INFORMATION TECHNOLOGY				76400100
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
DEDUCT AGENCY DATA CENTER SERVICES				
FUNDING				17C01C0

ASSUMPTIONS AND CONSTRAINTS
 Project assumptions include:

- *The designated PDC will meet all CJIS Security requirements, including background checks, prior to consolidation of DHSMV equipment and infrastructure to the PDC.
- *An extension until June 30, 2012 will be allowed so that the transition plan can be completed as submitted.
- *Required funding will be approved.
- *Downtime will be minimized to the extent possible to ensure required services are continuously delivered.
- *Equipment that is required to remain at a DHSMV data facility is approved as required on an exception basis.

Project constraints include

- *24 x 7 law enforcement inquiries must remain continuously available.
- *Operating system changes and new releases of software are tested on the equipment located at the standby PDC first and therefore it must remain the same make, model, and software level as the equipment and software at the primary PDC unless otherwise agreed to by DHSMV.
- *Operating System patches and software changes must be coordinated between the primary and standby PDCs.
- *Technical staff rely on the experience gained from applying the software patches/upgrades first to the standby site.

IMPLEMENTATION TIMELINE

- *Submit Transition Planning Workbook and Network Data - 6/1/2010 - 7/22/2010.
- *PDCs run rate scenarios and AEIT recommends PDC - 7/6/2010 - 8/6/2010.
- *Agency legislative budget requests to decrease identified funds of resources being transferred to PDC and move spending authority to pay PDC for related services - 10/15/2010.
- *Submit Transition Plan package to OPB, Legislature, and AEIT - 9/30/2010.
- *DHSMV and PDC work collaboratively to provide a successful transition in a phased approach - 11/01/2010 -06/30/2012 (completion date extension pending approval).

ESTIMATED COSTS

The estimated number of positions and funding to be transferred to the NSRC is pending determination.

IMPACT TO OVERALL OPERATIONS:

Cost reduction impact cannot be determined until PDC develops a cost allocation plan. It is not anticipated that this issue will impact business operations or customers. Risks will require mitigation to ensure service levels are not impacted.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: KIRKMAN DATA CENTER				76400000
INFORMATION TECHNOLOGY				76400100
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
INTER-AGENCY REORGANIZATIONS -				17C0000
INFORMATION TECHNOLOGY				
DEDUCT AGENCY DATA CENTER SERVICES				
FUNDING				17C01C0

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 data center consolidation requirements and potential cost savings and centralization of services will not be realized.

Summary of the request is as follows:

	FY 2011-12 Request	Recurring Amount
Kirkman Data Center Program (76400100)		
Salaries and Benefits:	(\$ TBD)	(\$ TBD)
Expenses - Software and Router Rental	(\$ TBD)	(\$ TBD)
Contracted Services - Server, network, and storage maintenance	(\$ TBD)	(\$ TBD)
Deferred Commodities Contracts: - Equipment finance Payment	(\$ TBD)	(\$ TBD)
Tax Collector: - server and storage maintenance	(\$ TBD)	(\$ TBD)
OPS	(\$ TBD)	(\$ TBD)
Total Kirkman Data Center Program:	(\$ TBD)	(\$ TBD)
Executive Support Services (76010100)		
Transfer to DMS for HR Services (\$1329 x 0 FTE):	(\$ TBD)	(\$ TBD)
Total Request	(\$ TBD)	(\$ TBD)
FTE	(TBD)	(TBD)

Summary: This issue requests the transfer of positions and funding to the Northwood Shared Resource Center (NSRC) in accordance with Chapter 2008-116, Laws of Florida, and Chapter 282.201 (2) (d), Florida Statutes.

See Issue Code 17C02C0 in: Kirkman Data Center Program, Information Technology (76400100)
 Executive Support Services (76010100)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: KIRKMAN DATA CENTER				76400000
INFORMATION TECHNOLOGY				76400100
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
ADD SERVICES PROVIDED BY PRIMARY				
DATA CENTER				17C02C0
DATA PROCESSING SERVICES				210000
NORTHWOOD SRC (NSRC)				210022
HIGHWAY SAFETY OPER TF -STATE		1		2009 1

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? YES

DATA CENTER CONSOLIDATION TO STATE PRIMARY DATA CENTER - ADD
 Long-Range Program Plan Approved Activity: Computer Operations

This issue requests funding in the Data Processing Service's Information Technology budget entity, to pay for data processing services at the Northwood Shared Resource Center (NSRC).

This budget is needed to comply with Ch.2008-116, s.18, Laws of Fla., and the Agency for Enterprise Information Technology's (AEIT) recommendation for DHSMV to participate in Wave 2 of the Data Center Consolidation initiative, completing in FY2011-2012. Related budget associated with the consolidation of the DHSMV Kirkman Data Center to a PDC were deducted from the base budget in the Kirkman Data Center Program, Information Technology service (76400100) and the Administrative Services Program, Executive Direction and Support Services (76010100)

SUMMARY BUSINESS PROBLEM:

Pursuant to Chapter 2008-116, Laws of Florida, and Chapter 282.201 (2)(d), which requires the Agency for Enterprise Information Technology (AEIT) to annually recommend to the Governor and the Legislature at least two non-primary data centers for consolidation into a primary data center (PDC), the AEIT has recommended the DHSMV Kirkman Data Center to be consolidated to a Primary Data Center in Wave 2, with a current completion date of December 31, 2011 (June 30, 2012 completion date extension pending approval).

This issue requests funding within the Highway Safety Operating Trust Fund, Information Technology budget entity, to acquire data processing services from the NSRC.

IT SERVICE

The Department's data center resources at the Kirkman Data Center will be transferred to a Primary Data Center. Data Center resources support the information technology needs for the Department, including but not limited to the major applications that provide driver license application and renewal, motor vehicle and vessel titling and registration, 24 x 7 law enforcement inquiries, as well as the bulk of the Departmental data exchange services and numerous administrative and support applications.

BENEFITS:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: KIRKMAN DATA CENTER				76400000
<u>INFORMATION TECHNOLOGY</u>				76400100
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
INTER-AGENCY REORGANIZATIONS -				17C0000
INFORMATION TECHNOLOGY				
ADD SERVICES PROVIDED BY PRIMARY				17C02C0
DATA CENTER				

The Legislature finds that the most efficient and effective means of providing data processing services to state agencies requires that computing resources be concentrated in quality facilities that provide the proper security, infrastructure, and staff resources to ensure that the state's data is maintained reliably and safely, and is recoverable in the event of a disaster. Efficiencies resulting from such consolidation include the increased ability to leverage technological expertise and hardware and software capabilities; increased savings through consolidated purchasing decisions; and the enhanced ability to deploy technology improvements and implement new policies consistently throughout the consolidated organization.

ASSUMPTIONS AND CONSTRAINTS

Project assumptions include:

- *The designated PDC will meet all CJIS Security requirements, including background checks, prior to consolidation of DHSMV equipment and infrastructure to the PDC.
- *An extension until June 30, 2012 will be allowed so that the transition plan can be completed as submitted.
- *Required funding will be approved.
- *Downtime will be minimized to the extent possible to ensure required services are continuously delivered.
- *Equipment that is required to remain at a DHSMV data facility is approved as required on an exception basis

Project constraints include

- *24 x 7 law enforcement inquiries must remain continuously available.
- *Operating system changes and new releases of software are tested on the equipment located at the standby PDC first and therefore it must remain the same make, model, and software level as the equipment and software at the primary PDC unless otherwise agreed to by DHSMV.
- *Operating System patches and software changes must be coordinated between the primary and standby PDCs. Technical staff rely on the experience gained from applying the software patches/upgrades first to the standby site.

IMPLEMENTATION TIMELINE

- *Submit Transition Planning Workbook and Network Data - 6/1/2010 - 7/22/2010.
- *PDCs run rate scenarios and AEIT recommends PDC - 7/6/2010 - 8/6/2010.
- *Agency legislative budget requests to decrease identified funds of resources being transferred to PDC and move spending authority to pay PDC for related services - 10/15/2010.
- *Submit Transition Plan package to OPB, Legislature, and AEIT - 9/30/2010.
- *DHSMV and PDC work collaboratively to provide a successful transition in a phased approach - 11/01/2010 - 03/31/2012 (completion date extension pending approval).

ESTIMATED COSTS

This issue requests \$TBD in funding within the Highway Safety Operating Trust Fund, Information Technology budget entity(210022), to acquire the necessary data processing services at the state Primary Data Center, Northwood Shared Resource Center(NSRC) .

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: KIRKMAN DATA CENTER				76400000
INFORMATION TECHNOLOGY				76400100
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
INTER-AGENCY REORGANIZATIONS -				17C0000
INFORMATION TECHNOLOGY				
ADD SERVICES PROVIDED BY PRIMARY				17C02C0
DATA CENTER				

IMPACT TO OVERALL OPERATIONS:

Cost reduction impact cannot be determined until PDC develops a cost allocation plan and will be further refined during the detailed planning phase. It is not anticipated that this issue will impact business operations or customers. Risks will require mitigation to ensure service levels are not impacted.

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 data center consolidation requirements required by Ch.2008-116, Laws of Florida and potential cost savings and centralization of services will not be realized.

This issue is requested as follows:

Highway Safety Operating Trust Fund:
 Kirkman Data Center Program (76400100):
 Information Technology

	FY 2011-12 Request	Recurring Amount
	-----	-----
Data Processing Services - NRSC	(\$ TBD)	(\$ TBD)
Total Request	\$ TBD)	(\$ TBD)
	=====	=====
FTE	(0)	(0)

Summary: This issue requests funding to pay for data processing services at the primary data center. This budget is needed to comply with Ch.2008-116, s.18, Laws of Fla., and the Agency for Enterprise Information Technology's (AEIT) recommendation for DHSMV to participate in Wave 2 of the Data Center Consolidation initiative.

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

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: KIRKMAN DATA CENTER							76400000
INFORMATION TECHNOLOGY							76400100
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							<u>1603.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
FEDERAL REAL ID ACT PLANNING							2103027
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
HIGHWAY SAFETY OPER TF -STATE	250,838-						2009 1
TAX COLL NETWRK-CO SYS							103752
HIGHWAY SAFETY OPER TF -STATE	376,257-						2009 1
TOTAL: FEDERAL REAL ID ACT PLANNING							2103027
TOTAL ISSUE.....	627,095-						
NONRECURRING REDUCTION TO RECURRING EXPENDITURES TO FUND FEASIBILITY STUDY EXPENSES							2103122 040000
HIGHWAY SAFETY OPER TF -STATE	15,000						2009 1
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
HIGHWAY SAFETY OPER TF -STATE	35,000						2009 1
TAX COLL NETWRK-CO SYS							103752
HIGHWAY SAFETY OPER TF -STATE	200,000						2009 1
TOTAL: NONRECURRING REDUCTION TO RECURRING EXPENDITURES TO FUND FEASIBILITY STUDY							2103122
TOTAL ISSUE.....	250,000						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
NONRECURRING FUNDING FOR				
FEASIBILITY STUDY FOR REPLACING				
OUTDATED LEGACY INFORMATION				
TECHNOLOGY SYSTEMS				2103125
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
HIGHWAY SAFETY OPER TF -STATE	500,000-			2009 1
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1810
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE	37,596			2009 1
STATE LIFE INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1920
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE	3,857-			2009 1
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
PHASE II - REPLACE OUTDATED DRIVER				
LICENSE AND MOTOR VEHICLE				
COMPUTER SYSTEMS				36234C0
OTHER PERSONAL SERVICES				030000
HIGHWAY SAFETY OPER TF -STATE	312,000	312,000		2009 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: KIRKMAN DATA CENTER				76400000
INFORMATION TECHNOLOGY				76400100
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
PHASE II - REPLACE OUTDATED DRIVER				
LICENSE AND MOTOR VEHICLE				
COMPUTER SYSTEMS				36234C0
EXPENSES				040000
HIGHWAY SAFETY OPER TF -STATE	200,000			2009 1
OPERATING CAPITAL OUTLAY				060000
HIGHWAY SAFETY OPER TF -STATE	500,000	500,000		2009 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
HIGHWAY SAFETY OPER TF -STATE	3,798,500	3,388,500		2009 1
DEFERRED-PAY COM CONTRACTS				105280
HIGHWAY SAFETY OPER TF -STATE	1,931,281-	1,931,281-		2009 1
TOTAL: PHASE II - REPLACE OUTDATED DRIVER				36234C0
LICENSE AND MOTOR VEHICLE				
COMPUTER SYSTEMS				
TOTAL ISSUE.....	2,879,219	2,269,219		

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 PHASE II - REPLACE OUTDATED DRIVER LICENSES AND MOTOR VEHICLES COMPUTER SYSTEMS
 Long Range Program Plan Approved Activity: Software Development

This issue requests \$2,879,219 for fiscal year 2011-12 which provides \$2,567,219 to fund three activities related to motorist system modernization and \$312,000 in Other Personal Services funding to backfill positions to support the re-engineering team. The three activities included within the motorist system modernization project include: (1) Elimination of the Mainframe \$1,876,500; (2) Business Process Redesign and Functional Requirements \$966,000; and (3) Data Requirements and Cleansing \$1,656,000. The Motorist System Modernization Project requests assumes a (\$1,931,281) nonrecurring reallocation from the Deferred Commodities Contract category to Contracted Services to support this initiative.

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	
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>
AGENCY-WIDE INFORMATION TECHNOLOGY						3620000
PHASE II - REPLACE OUTDATED DRIVER						
LICENSE AND MOTOR VEHICLE						
COMPUTER SYSTEMS						36234C0

IT SERVICE:

The Department of Highway Safety and Motor Vehicle's (DHSMV) software systems and applications support law enforcement, including the Florida Highway Patrol (FHP), sheriff and police departments, other state agency law enforcement entities, the Courts, Florida and National Crime Information Center (FCIC/NCIC) inquiries, all Florida driver licensing and vehicle titling and registration, and other high visibility customers and processes.

SUMMARY OF BUSINESS PROBLEM:

The current driver licenses and motor vehicles systems have some components are over 30 years old. Consequently, the technical environment is multi-layered, uses many different applications, databases, and languages and requires many people and skill sets to maintain. Due to the complexity and age of these legacy systems, legislative and other enhancements take a long time to implement. Driver license and motor vehicle processes and systems are not integrated and there are duplicative processes and data. The segregated databases and the inability of older technology to interface software programs requires the use of batch processes or re-keying to synchronize data, which leads to greater incidence of data errors. Consultant recommendations published in July, 2009 suggested that combining the Divisions of Driver License and Motor Vehicle into a single Motorist Services organization would result in a more cost effective and efficient organization with simplified business processes and improved customer service. It is imperative that DHSMV not only examine business processes but also focus on ensuring that the computer systems will adequately support the new structure to ensure value realization.

Moreover, DHSMV has about 2,000 legacy mainframe programs and jobs supporting all aspects of the agency. Many mainframe programs no longer support the current business processes causing the business areas to create manual workarounds. Many of these programs were written without standard error handling, causing the programming staff to spend numerous hours correcting job errors and subsequent data issues. The workforce familiar with these programs is retiring and this technology is no longer being taught in school. DHSMV's mainframe is consolidated at a primary data center and the cost of mainframe services is \$1.5 million annually. Recognizing the need to be more responsive and to move to a more supportable technology, DHSMV has several grant funded and internal initiatives in progress that remove functionality from the mainframe. The Department looked at two options for the remaining mainframe functionality. Using current resources and grants, where available, we estimate it will take at least six years to sunset the mainframe. However, if funding is provided, the project can be completed in 18 months, with a potentially recurring cost savings of 1 million.

BENEFITS:

The initiation of a Business Process Redesign and Functional Requirements Project is critical to prepare DHSMV for a future migration to support a fully integrated Motorist Services organization. The benefits of this integration and modernization effort include efficiencies gained from elimination of duplicate data and processes, simplification of the technical environment, a more productive and responsive technical workforce, a reduction in wait, processing and response times for services and more innovative ways of providing service delivery. It will focus on the requirements for providing a single interface and a single source of data that will promote self service to the greatest degree possible.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: KIRKMAN DATA CENTER				76400000
<u>INFORMATION TECHNOLOGY</u>				76400100
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
PHASE II - REPLACE OUTDATED DRIVER				
LICENSE AND MOTOR VEHICLE				
COMPUTER SYSTEMS				36234C0

Safeguarding and managing data which helps the agency to protect the lives and personal information of our citizens will also be an integral part of the project.

The benefits of the Elimination of the Mainframe Project are that the replacement systems will utilize modern standard-based technologies that can be easily maintained. The agency will benefit by this modernization in many ways including streamlined business processes, a re-engineered application portfolio that is easier to maintain and manage, and improved data integrity controls and efficiencies. Consistent technologies and methodologies along with a newly trained staff will create a more agile workforce, allowing ISA to shift resources to respond to agency executive and legislative priorities more effectively. The issue is critical to DHSMV increasing efficiency in our systems to enhance internal and external service delivery.

The benefits of the Data Requirements and Cleansing Project include well documented data business rules, a detailed strategy plan that includes the data transformation process, the mapping of the current data structure to the future data model and data cleansing. During the course of this project, we will be analyzing the motorist databases which currently included approximately 90,000 individual data elements. Data Cleansing will occur throughout this project as issues with the current data are discovered during the data business rules documentation process.

ADVERSE IMPACT IF NOT APPROVED:

If this initiative is not funded, DHSMV will have to continue mainframe processing for at least six more years, will not realize cost reduction by eliminating mainframe processing earlier, will continue to use systems that are difficult and time consuming to support and maintain, will not gain efficiencies from merging motorist processes, and will not have effective, timely data that can be deployed for better decision-making.

ASSUMPTIONS:

- *Consultant resources will be hired through a Request for Quotation (RFQ).
- *Process and/or technical changes that affect external partners must be adopted by external partners within one of implementation.
- *Implementation will be done in phases.
- *Resources will be available in the technical and business areas.
- *External customers, such as Tax Collectors, will participate in requiring elicited completion of these projects as a collaborative effort between IT and Business.

CONSTRAINTS:

- *Key staff resources will be available only on a part-time basis.
- *External resources will be available only on a restricted basis.
- *The project will be tightly aligned with the design to merge the Division of Driver Licenses and the Division of

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: KIRKMAN DATA CENTER				76400000
<u>INFORMATION TECHNOLOGY</u>				76400100
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
PHASE II - REPLACE OUTDATED DRIVER				
LICENSE AND MOTOR VEHICLE				
COMPUTER SYSTEMS				36234C0

Motor Vehicles into a Motorist Services organization.

*The Department's Data Center is being consolidated in FY 2011; therefore the agency must work closely with the Primary Data Center to determine job scheduling to transfer equipment and software.

*The Department's mainframe services have been consolidated at the Southwood Shared Resource Center and we must provide notification for elimination of services.

TIMELINE:

Projects will start in July 2011, and with the exception of the Elimination of the Mainframe Project, they will be completed in one year. The Elimination of the Mainframe Project will require additional funding of \$610,000 in fiscal year 2012/13.

ESTIMATED COSTS:

The total net cost of this request is \$2,879,219 which reflects a total cost of \$4,810,500 for all three projects including the engineering team support for the Business Process and Functional Requirements project, less a (\$1,931,281) nonrecurring reallocation from the deferred commodities contract category to contracted services to fund this initiative.

Currently, the cost of the Florida Real Time Vehicle Information System (FRVIS) is financed from the Deferred Commodities Contract category. The majority of the finance payments for this system will be completed in fiscal year 2011-12. Since the Department anticipates that the FRVIS system does not require replacement until fiscal year 2012-13, non-recurring funds will be available in the Deferred Commodities Contract category in fiscal year 2011-12 for transfer to the Contracted Services category to fund this issue.

The costs of consultants are estimated based on our past experience with hiring contractors. The costs associated with implementing a distributed based job scheduler center are based on staff research.

Summary of the request is as follows:

	AGENCY REQUEST FY 2011-12	AGENCY REQUEST NONRECURRING FY 2011-12	AGENCY REQUEST RECURRING FY 2012-11
	-----	-----	-----
Kirkman Data Center Program (76400100)			
Highway Safety Operating Trust Fund (2009)			
Elimination of the Mainframe:			
Expenses (Software Licenses):	\$ 200,000	\$ 0	\$ 200,000
Operating Capital Outlay:	500,000	500,000	0
Contracted Services:			

	COL A03 AGY REQUEST FY 2011-12	COL A04 AGY REQ N/R FY 2011-12	COL A05 AG REQ ANZ FY 2011-12	CODES
	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>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
PHASE II - REPLACE OUTDATED DRIVER				
LICENSE AND MOTOR VEHICLE				
COMPUTER SYSTEMS				36234C0
(10)Programmers, Developers, Business Analysts, Project Manager: 13,800 hours @ \$85.25 rate		1,176,500	766,500	410,000
Subtotal - Elimination of the Mainframe		\$1,876,500	\$1,266,500	\$ 610,000
Business Process and Functional Requirements: Contracted Services				
(3.5)Business Analysts, Technical Architect: 6,440 hours @ \$150 hourly rate		\$ 966,000	\$ 966,000	\$ 0
Engineering Team Support: Other Personnel Services:		\$ 312,000	\$ 312,000	\$ 0
Data Requirements and Cleansing: Contracted Services				
(6)Business analysts, Data design Architect, Programmer: 11,040 hours @\$150 blended rate		\$1,656,000	\$1,656,000	\$ 0
Subtotal:		\$4,810,500	\$4,200,500	\$ 610,000
Reallocate Deferred Commodities Contract		(\$1,931,281)	(\$1,931,281)	\$ 0
Total Funding Request:		\$2,879,219	\$2,269,219	\$ 610,000
		=====	=====	=====

SUMMARY: This issue request \$2,879,219 in funding to accomplish the replacement of outdated driver licenses and motor vehicles computer systems modernization initiative. The Department looked at 2 options for the remaining mainframe functionality. Using current resources and grants, where available, we estimate it will take at least six years to sunset the mainframe. However, if funding is provided, the project can be completed in 18 months, with a potentially recurring cost savings of 1 million.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: KIRKMAN DATA CENTER				76400000
<u>INFORMATION TECHNOLOGY</u>				76400100
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
DATA CENTER CONSOLIDATION				55C0000
ADDITIONAL RESOURCES REQUIRED TO				
SUPPORT CONSOLIDATION OF TECHNOLOGY				
SERVICES				55C01C0
OPERATING CAPITAL OUTLAY				060000
HIGHWAY SAFETY OPER TF -STATE	1	1		2009 1

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 DATA CENTER CONSOLIDATION TO STATE PRIMARY DATA CENTER - Nonrecurring Transition Costs
 Long-Range Program Plan Approved Activity: Computer Operations

This issue requests funding, the final amount to be determined, for nonrecurring costs resources to facilitate the transfer of the Department's data center resources to the Northwood Shared Resource Center (NSRC) to comply with Chapter 2008-116, Laws of Florida and the Agency for Enterprise Information Technology's (AEIT) recommendation for DHSMV to participate in Wave 2 of the Data Center Consolidation initiative.

SUMMARY BUSINESS PROBLEM:

Pursuant to Chapter 2008-116, Laws of Florida, and Chapter 282.201 (2) (d), which requires the Agency for Enterprise Information Technology (AEIT) to annually recommend to the Governor and the Legislature at least two non-primary data centers for consolidation into a primary data center (PDC), the AEIT has recommended the DHSMV Kirkman Data Center to be consolidated to a Primary Data Center in Wave 2/3, with a completion date of December 31, 2011 (June 30, 2012 completion date extension pending approval).

IT SERVICE:

The Department's data center resources at the Kirkman Data Center will be transferred to NSRC. Data Center resources support the information technology needs for the Department, including but not limited to the major applications that provide driver license application and renewal, motor vehicle and vessel titling and registration, 24 x 7 law enforcement inquiries, as well as the bulk of the Departmental data exchange services and numerous administrative and support applications.

BENEFITS:

The Legislature finds that the most efficient and effective means of providing data processing services to state agencies requires that computing resources be concentrated in quality facilities that provide the proper security, infrastructure, and staff resources to ensure that the state's data is maintained reliably and safely, and is recoverable in the event of a disaster. Efficiencies resulting from such consolidation include the increased ability to leverage technological expertise and hardware and software capabilities; increased savings through consolidated purchasing decisions; and the enhanced ability to deploy technology improvements and implement new policies consistently throughout the consolidated organization.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: KIRKMAN DATA CENTER				76400000
<u>INFORMATION TECHNOLOGY</u>				76400100
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
DATA CENTER CONSOLIDATION				55C0000
ADDITIONAL RESOURCES REQUIRED TO				
SUPPORT CONSOLIDATION OF TECHNOLOGY				
SERVICES				55C01C0

ASSUMPTIONS AND CONSTRAINTS

Project assumptions include:

- *The designated PDC will meet all CJIS Security requirements, including background checks, prior to consolidation of DHSMV equipment and infrastructure to the PDC.
- *An extension until June 30, 2012 will be allowed so that the transition plan can be completed as submitted.
- *Required funding will be approved.
- *Downtime will be minimized to the extent possible to ensure required services are continuously delivered.
- *Equipment that is required to remain at a DHSMV data facility is approved as required on an exception basis.

Project constraints include

- *24 x 7 law enforcement inquiries must remain continuously available.
- *Operating system changes and new releases of software are tested on the equipment located at the standby PDC first and therefore it must remain the same make, model, and software level as the equipment and software at the primary PDC unless otherwise agreed to by DHSMV.
- *Operating System patches and software changes must be coordinated between the primary and standby PDCs. Technical staff rely on the experience gained from applying the software patches/upgrades first to the standby site.

IMPLEMENTATION TIMELINE

- *Submit Transition Planning Workbook and Network Data - 6/1/2010 - 7/22/2010.
- *PDCs run rate scenarios and AEIT recommends PDC - 7/6/2010 - 8/6/2010.
- *Agency legislative budget requests to decrease identified funds of resources being transferred to PDC and move spending authority to pay PDC for related services - 10/15/2010.
- *Submit final Transition Plan package to OPB, Legislature, and AEIT - 9/30/2010.
- *Budget requests adjusted - 11/15/2010.
- *DHSMV and PDC work collaboratively to provide a successful transition in a phased approach - 11/01/2010 - 06/30/2012 (completion date extension pending approval).

ESTIMATED COSTS

Funds are requested for one-time transition costs, which include OPS and overtime TBD (- Salary); TBD for equipment moving, cabling, installation costs, network configuration, consultants for Architect/Project Manager/Service Level Agreement (SLA) (Contracted Services); and purchase of virtual environment expansion, storage expansion and KDC redundant Core equipment(OCO). Transition cost items will be refined during the detailed planning phase. Additionally, costs have not yet been obtained to include for decommissioning the Kirkman Data Center into a usable space.

IMPACT TO OVERALL OPERATIONS:

Cost reduction impact cannot be determined until PDC develops a cost allocation plan. It is not anticipated that this issue will impact business operations or customers. Risks will require mitigation to ensure service levels are not impacted.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
DATA CENTER CONSOLIDATION				55C0000
ADDITIONAL RESOURCES REQUIRED TO				
SUPPORT CONSOLIDATION OF TECHNOLOGY				
SERVICES				55C01C0

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 data center consolidation requirements required by Ch.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 2011-12 Request	Recurring Amount
	-----	-----
Kirkman Data Center Program (76400100)		
Transition Costs		
Salaries and Benefits: - (Overtime)	(\$ TBD)	(\$ TBD)
Contracted Services: equipment moving, cabling, installation	(\$ TBD)	(\$ TBD)
OCO: (Small UPS and Redundant Network Core at Kirkman)	(\$ TBD)	(\$ TBD)
(Virtual Environment Expansion)	(\$ TBD)	(\$ TBD)
(Storage Expansion)	(\$ TBD)	(\$ TBD)
Contracted Services: Consultants for Architect/Project Manager/ SLA Author and Network Circuit Reconfigurations	(\$ TBD)	(\$ TBD)
Tax Collector:	\$ TBD	(\$ TBD)
OPS	(\$ TBD)	(\$ TBD)
Total Kirkman Data Center Program:	(\$ TBD)	(\$ TBD)
Total Request	(\$ TBD)	(\$ TBD)
	=====	=====
FTE	(0)	(0)

Summary: This issue requests funding for nonrecurring costs resources to facilitate the transfer of the Department's data center resources to the Northwood Shared Resource Center (NSRC) to comply with Chapter 2008-116, Laws of Florida and the Agency for Enterprise Information Technology's (AEIT) recommendation for DHSMV to participate in Wave 2 of the Data Center Consolidation initiative.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: KIRKMAN DATA CENTER							76400000
<u>INFORMATION TECHNOLOGY</u>							76400100
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
TOTAL: INFORMATION TECHNOLOGY							<u>1603.00.00.00</u>
BY FUND TYPE							
	175.00						
TRUST FUNDS.....	30,557,329		2,269,220				2000
SALARY RATE.....	7,680,860						