

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2011-12	FY 2011-12	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
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SALARY RATE						000000
SALARY RATE.....	8,969,450	8,969,450				
SALARIES AND BENEFITS						010000
HIGHWAY SAFETY OPER TF -STATE	12,327,909	12,327,909				2009 1
LAW ENFORCEMENT TF -STATE	144,337	144,337				2434 1
TOTAL POSITIONS.....	219.00	219.00				
TOTAL APPRO.....	12,472,246	12,472,246				
OTHER PERSONAL SERVICES						030000
HIGHWAY SAFETY OPER TF -STATE	89,196	89,196				2009 1
FEDERAL GRANTS TRUST FUND -RECPNT	50,000	50,000				2261 9
TOTAL APPRO.....	139,196	139,196				
EXPENSES						040000
HIGHWAY SAFETY OPER TF -STATE	925,984	925,984				2009 1
LAW ENFORCEMENT TF -STATE	7,516	7,516				2434 1
TOTAL APPRO.....	933,500	933,500				
OPERATING CAPITAL OUTLAY						060000
HIGHWAY SAFETY OPER TF -STATE	125,478	125,478				2009 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2011-12	FY 2011-12	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
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
TRANS TO DIV ADM HEARINGS						100565
HIGHWAY SAFETY OPER TF -STATE	190,542	190,542				2009 1
CONTRACTED SERVICES						100777
HIGHWAY SAFETY OPER TF -STATE	1,323,893	1,323,893				2009 1
RISK MANAGEMENT INSURANCE						103241
HIGHWAY SAFETY OPER TF -STATE	213,084	213,084				2009 1
DEFERRED-PAY COM CONTRACTS						105280
HIGHWAY SAFETY OPER TF -STATE	84,169	84,169				2009 1
TR/DMS/HR SVCS/STW CONTRCT						107040
HIGHWAY SAFETY OPER TF -STATE	1,962,357	1,962,357				2009 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	219.00	219.00				
TOTAL ISSUE.....	17,444,465	17,444,465				
TOTAL SALARY RATE.....	8,969,450	8,969,450				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12 AGY AMD REQ FY 2011-12 OVER(UNDER) AGY FIN REQ FY 2011-12	CODES
	AGY FIN REQ FY 2011-12 POS AMOUNT	AGY AMD REQ FY 2011-12 POS AMOUNT	AGY AMD N/R FY 2011-12 POS AMOUNT	AGY AMD ANZ FY 2011-12 POS AMOUNT	AGY FIN REQ FY 2011-12 POS AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: EXEC DIR/ADM SVCS						76010000
EXECUTIVE DIR/SUPPORT SVCS						76010100
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ESTIMATED EXPENDITURES						1000000
CASUALTY INSURANCE PREMIUM						1001090
ADJUSTMENT						100000
SPECIAL CATEGORIES						103241
RISK MANAGEMENT INSURANCE						
HIGHWAY SAFETY OPER TF -STATE	27,174-	27,174-				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	91,449	91,449				2009 1
LAW ENFORCEMENT TF -STATE	1,073	1,073				2434 1
TOTAL APPRO.....	92,522	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	67,940				2009 1
LAW ENFORCEMENT TF -STATE	797	797				2434 1
TOTAL APPRO.....	68,737	68,737				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2011-12	FY 2011-12	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>
ESTIMATED EXPENDITURES						1000000
ELIMINATION OF AGENCY PAYALL						1001820
STATUS - EFFECTIVE 7/1/2010						010000
SALARIES AND BENEFITS						
HIGHWAY SAFETY OPER TF -STATE	29,654-	29,654-				2009 1
LAW ENFORCEMENT TF -STATE	348-	348-				2434 1
TOTAL APPRO.....	30,002-	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-	8,625-				2009 1
LAW ENFORCEMENT TF -STATE	100-	100-				2434 1
TOTAL APPRO.....	8,725-	8,725-				
SUNCOM SERVICES RATE REDUCTION						
EXPENSES						1005600
HIGHWAY SAFETY OPER TF -STATE	2,623-	2,623-				040000
						2009 1

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2011-12	POS	AGY AMD REQ FY 2011-12	POS	AGY AMD N/R FY 2011-12	POS	AGY AMD ANZ FY 2011-12	POS	AGY AMD REQ 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
INTER-AGENCY REORGANIZATIONS -										17C0000
INFORMATION TECHNOLOGY										17C01C0
DEDUCT AGENCY DATA CENTER SERVICES										100000
FUNDING										107040
SPECIAL CATEGORIES										
TR/DMS/HR SVCS/STW CONTRCT										
HIGHWAY SAFETY OPER TF	-STATE			701-		2,102-		701-	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: Personnel Services/Human Resources

AMENDED 2011-12 Narrative after February 7, 2011:

The revised issue requests the transfer of 8 full-time equivalent positions and (\$1,613,463) in funding to the Northwood Shared Resources Center (NSRC). This transfer complies 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 with a completion date of March 31, 2012 (pending extension approval). Of the (\$1,613,463) transfer, (\$174,354) is requested for reduction in fiscal year 2011-2012 and (\$1,439,109) is requested for reduction in fiscal year 2012-2013 assuming approval of the March 31, 2012 completion date.

A separate request is submitted to establish the appropriate budget authority in the appropriation category necessary to pay NRSC services (see issue code 17C02C0).

ASSUMPTIONS AND CONSTRAINTS

Project assumptions include:
 The NSRC will meet all CJIS Security requirements, including background checks, prior to consolidation of the Department of Highway Safety and Motor Vehicle's (DHSMV) equipment and infrastructure to the NSRC.
 An extension until March 31, 2012 will be allowed.
 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 on an exception basis.

PROJECT CONSTRAINTS:

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 NSRC first

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2011-12	POS	AGY AMD REQ FY 2011-12	AMOUNT	AGY AMD N/R FY 2011-12	POS	AGY AMD ANZ FY 2011-12	AMOUNT	AGY AMD REQ FY 2011-12	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT										76000000
PGM: EXEC DIR/ADM SVCS										76010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>										76010100
GOV OPERATIONS/SUPPORT										16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>										<u>1602.00.00.00</u>
INTER-AGENCY REORGANIZATIONS -										
INFORMATION TECHNOLOGY										17C0000
DEDUCT AGENCY DATA CENTER SERVICES										
FUNDING										17C01C0

and therefore it must remain the same make, model, and software level as the equipment and software at the NSRC unless otherwise agreed to by DHSMV.
 Operating System patches and software changes must be coordinated between the DHSMV and the NSRC. 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 - 6/1/2020 - 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.
 DHSMV and NSRC work collaboratively to provide a successful transition in a phased approach - 11/01/2010 - 03/31/2012 (completion date extension pending approval).

ESTIMATED COSTS

The amended request transfers (\$1,613,463) in funding to the NSRC of which (\$174,354) will be transferred in fiscal year 2011-2012 and (\$1,613,463) will be transferred in fiscal year 2012-2013, assuming approval of a March 31, 2012 completion date. Due to difficulty of splitting contracts during a fiscal year, the reduction issue assumes the Department paying all software renewals, equipment maintenance, and finance payments for fiscal year 2011-2012 and three fourths of all other costs.

The requested (\$174,354) transfer for fiscal year 2011-2012 includes (\$106,030) in salaries and benefits (010000-Salaries and Benefits category); (\$50,968) for software, network line cost, phones, utilities, and standard position expenses (040000 Expenses category); (\$6,500) for network, server and storage maintenance and database services (100777-Contracted Services); (\$9,750) for server and storage maintenance and database services (103752 Tax Collector category); (\$405) for risk management insurance (103241 Risk Insurance category); and (\$701) for Human Resource Services (107040-Transfer to DMS category).

The annualized reduction of (\$1,613,463) assumes (\$424,118) in Salaries and Benefits (010000 Salaries & Benefits); (\$757,210) for software, network line cost, phones, utilities, and standard FTE expenses (040000 Expenses category); (\$92,731) for network, server, and storage maintenance and database services (100777 Contracted Services); (\$81,545) for server and storage maintenance and database services (103752 Tax Collector category); (\$253,437) for equipment finance payment (105280 Deferred Commodities Contract category); (\$1,619) for risk management insurance (103241 Risk Insurance category); and (\$2,803) for Human Resource Services (107040 Transfer to Department of Management Services category). Costs may be refined during the detailed planning phase.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2011-12 POS	AMOUNT	AGY AMD REQ FY 2011-12 POS	AMOUNT	AGY AMD N/R FY 2011-12 POS	AMOUNT	AGY AMD ANZ FY 2011-12 POS	AMOUNT	AGY AMD REQ FY 2011-12 POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT										76000000
PGM: EXEC DIR/ADM SVCS										76010000
EXECUTIVE DIR/SUPPORT SVCS										76010100
GOV OPERATIONS/SUPPORT										16
EXEC LEADERSHIP/SUPPRT SVC										1602.00.00.00
INTER-AGENCY REORGANIZATIONS -										17C0000
INFORMATION TECHNOLOGY										17C01C0
DEDUCT AGENCY DATA CENTER SERVICES										
FUNDING										

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 AMEND REQ	FY 2011-12 AMEND ANZ	FY 2012-13 RECURRING
Highway Safety Operating Trust Fund:			
Kirkman Data Center Program (76400100):			
Information Technology			
Salaries and Benefits (010000):	(\$ 106,030)	(\$ 318,088)	(\$ 424,118)
Expenses (040000):	(\$ 50,968)	(\$ 665,383)	(\$ 716,351)
Contracted Services (100777):	(\$ 6,500)	(\$ 86,231)	(\$ 92,731)
Deferred Commodities Contracts (105280):	(\$ 0)	(\$ 253,437)	(\$ 253,437)
Tax Collector (103752):	(\$ 9,750)	(\$ 71,795)	(\$ 81,545)
Risk Management Insurance (103241):	(\$ 405)	(\$ 1,214)	(\$ 1,619)
Total Kirkman Data Center Program:	(\$ 173,653)	(\$ 1,396,148)	(\$ 1,569,801)
Executive Support Services (76010100):			
Transfer to DMS for HR Services (107040):	(\$ 701)	(\$ 2,102)	(\$ 2,803)
Total Executive Support Services:	(\$ 701)	(\$ 2,102)	(\$ 2,803)
Florida Highway Patrol Program (76100100):			
Expenses (040000):	(\$ 0)	(\$ 40,859)	(\$ 40,859)
Total Florida Highway Patrol Program	(\$ 0)	(\$ 40,659)	(\$ 40,859)
Total Request	(\$ 174,354)	(\$ 1,439,109)	(\$ 1,613,463)
FTE	(8)	(8)	(8)

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2011-12	POS	AGY AMD REQ FY 2011-12	AMOUNT	AGY AMD N/R FY 2011-12	POS	AGY AMD ANZ FY 2011-12	AMOUNT	AGY AMD REQ FY 2011-12	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT										
PGM: EXEC DIR/ADM SVCS										
EXECUTIVE DIR/SUPPORT SVCS										
GOV OPERATIONS/SUPPORT										
EXEC LEADERSHIP/SUPPRT SVC										
INTER-AGENCY REORGANIZATIONS -										
INFORMATION TECHNOLOGY										
DEDUCT AGENCY DATA CENTER SERVICES										
FUNDING										
										76000000
										76010000
										76010100
										16
										1602.00.00.00
										17C0000
										17C01C0

Also see Issue Code 17C02C0 Kirkman Data Center Program

INTRA-AGENCY REORGANIZATIONS										
REALIGN ADMINISTRATIVE AND										
SUPPORT POSITIONS - ADD										
SALARY RATE										
			719,684						719,684	1800000
=====										
SALARIES AND BENEFITS										
			18.00						18.00	010000
HIGHWAY SAFETY OPER TF -STATE										
			1,032,571						1,032,571	2009 1
=====										
TOTAL: REALIGN ADMINISTRATIVE AND										
SUPPORT POSITIONS - ADD										
			18.00						18.00	1800100
TOTAL POSITIONS.....										
			1,032,571						1,032,571	
TOTAL ISSUE.....										
			719,684						719,684	
TOTAL SALARY RATE.....										
=====										

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2011-12 Narrative after February 7, 2011:

This issue requests the realignment of positions and funding to more accurately reflect expenditures associated with administrative and support functions. This issue is requested as follows:

Highway Safety Operating TF
 Issue Code

Add FTE/Funding
 1800100

Deduct FTE/Funding
 1800200

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2011-12	POS	AGY AMD REQ FY 2011-12	POS	AGY AMD N/R FY 2011-12	POS	AGY AMD ANZ FY 2011-12	POS	AGY AMD REQ FY 2011-12	AGY FIN REQ FY 2011-12	

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
 REALIGN ADMINISTRATIVE AND SUPPORT POSITIONS - ADD 1800100

Administrative Services Program
 Executive Direction and Support (76010100) 18.0 / \$1,032,571 (1.0) / (\$ 68,036)

Florida Highway Patrol Program:
 Highway Safety (76100100) 1.0 / \$ 68,036 (5.0) / (\$ 300,131)

Licenses, Titles and Regulations:
 Driver Licensure (76250300) (10.0) / (\$ 831,181)
 Motorist Financial Responsibility (76250400) (1.0) / (\$ 93,257)
 Identification/Control Problem Drivers (76250500) (1.0) / (\$ 98,095)
 Vehicle/Vessel Titles and Registrations (76250800) (5.0) / (\$ 317,699)
 Executive Direction & Support Services (76250900) (3.0) / (\$ 215,427)

Kirkman Data Center Program:
 Information Technology (76400100) 7.0 / \$ 823,219

Total Request: 26.0 / \$1,923,826 (26.0) / (\$1,923,826)

Also see issue 1800200, Realign Administrative and Support Positions - Deduct

REALIGN ADMINISTRATIVE AND SUPPORT POSITIONS - DEDUCT 1800200
 SALARY RATE 000000
 SALARY RATE..... 48,499- 48,499-

SALARIES AND BENEFITS 010000
 HIGHWAY SAFETY OPER TF -STATE 1.00- 68,036- 1.00- 68,036- 2009 1

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2011-12 POS	AMOUNT	AGY AMD REQ FY 2011-12 POS	AMOUNT	AGY AMD N/R FY 2011-12 POS	AMOUNT	AGY AMD ANZ FY 2011-12 POS	AMOUNT	AGY AMD REQ FY 2011-12 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
REALIGN ADMINISTRATIVE AND SUPPORT										1800200
POSITIONS - DEDUCT										1800200
TOTAL: REALIGN ADMINISTRATIVE AND SUPPORT										1800200
POSITIONS - DEDUCT										
TOTAL POSITIONS.....		1.00-				1.00-				
TOTAL ISSUE.....		68,036-				68,036-				
TOTAL SALARY RATE.....		48,499-				48,499-				

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2011-12 Narrative after February 7, 2011:

This issue requests the realignment of positions and funding to more accurately reflect expenditures associated with administrative and support functions. This issue is requested as follows:

Highway Safety Operating TF Issue Code	Add FTE/Funding 1800100	Deduct FTE/Funding 1800200
Administrative Services Program Executive Direction and Support (76010100)	18.0 / \$1,032,571	(1.0) / (\$ 68,036)
Florida Highway Patrol Program: Highway Safety (76100100)	1.0 / \$ 68,036	(5.0) / (\$ 300,131)
Licenses, Titles and Regulations: Driver Licensure (76250300)		(10.0) / (\$ 831,181)
Motorist Financial Responsibility (76250400)		(1.0) / (\$ 93,257)
Identification/Control Problem Drivers (76250500)		(1.0) / (\$ 98,095)
Vehicle/Vessel Titles and Registrations (76250800)		(5.0) / (\$ 317,699)
Executive Direction & Support Services (76250900)		(3.0) / (\$ 215,427)
Kirkman Data Center Program: Information Technology (76400100)	7.0 / \$ 823,219	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2011-12	FY 2011-12	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
INTRA-AGENCY REORGANIZATIONS						1800000
REALIGN ADMINISTRATIVE AND SUPPORT						1800200
POSITIONS - DEDUCT						
Total Request:		26.0 / \$1,923,826		(26.0) / (\$1,923,826)		

Also see issue 1800100, Realign Administrative and Support Positions - Add

TRANSFER POSITIONS TO THE OFFICE OF INSPECTOR GENERAL FROM THE FLORIDA HIGHWAY PATROL AND LICENSES, TITLES AND REGULATIONS PROGRAMS						1801010 000000
SALARY RATE						
SALARY RATE.....	726,299	726,299				
SALARIES AND BENEFITS						010000
HIGHWAY SAFETY OPER TF -STATE	14.00	14.00				
	1,056,604	1,056,604				2009 1
EXPENSES						040000
HIGHWAY SAFETY OPER TF -STATE	66,136	66,136				2009 1
SPECIAL CATEGORIES						100000
OPERATION/MOTOR VEHICLES						102289
HIGHWAY SAFETY OPER TF -STATE	63,616	63,616				2009 1
SALARY INCENTIVE PAYMENTS						103290
HIGHWAY SAFETY OPER TF -STATE	15,500	15,500				2009 1

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY FIN REQ		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										76000000
										76010000
										76010100
										16
										<u>1602.00.00.00</u>
										1800000
										1801010
										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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2011-12	POS	AGY AMD REQ FY 2011-12	POS	AGY AMD N/R FY 2011-12	POS	AGY AMD ANZ FY 2011-12	POS	AGY AMD REQ FY 2011-12	AGY FIN REQ FY 2011-12	

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>
INTRA-AGENCY REORGANIZATIONS										1800000
TRANSFER POSITIONS TO THE OFFICE OF INSPECTOR GENERAL FROM THE FLORIDA HIGHWAY PATROL AND LICENSES, TITLES AND REGULATIONS PROGRAMS										1801010

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)

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS										26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS										26A1810
ANNUALIZATION SALARIES AND BENEFITS										010000
HIGHWAY SAFETY OPER TF -STATE	48,529		48,529							2009 1
LAW ENFORCEMENT TF -STATE	569		569							2434 1
TOTAL APPRO.....	49,098		49,098							

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2011-12	FY 2011-12	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 LIFE INSURANCE ADJUSTMENT						
FOR FY 2010-11 - 5 MONTHS						
ANNUALIZATION						26A1920
SALARIES AND BENEFITS						010000
HIGHWAY SAFETY OPER TF -STATE	6,161-	6,161-				2009 1
LAW ENFORCEMENT TF -STATE	71-	71-				2434 1
TOTAL APPRO.....	6,232-	6,232-				
PROGRAM REDUCTIONS						33V0000
REDUCE POSITIONS VACANT IN EXCESS						
OF 90 DAYS						33V6600
SALARY RATE						000000
SALARY RATE.....		139,410-			139,410-	
SALARIES AND BENEFITS						010000
HIGHWAY SAFETY OPER TF -STATE	6.00-	221,691-			6.00-	221,691- 2009 1
TOTAL: REDUCE POSITIONS VACANT IN EXCESS						33V6600
OF 90 DAYS						
TOTAL POSITIONS.....	6.00-				6.00-	
TOTAL ISSUE.....		221,691-				221,691-
TOTAL SALARY RATE.....		139,410-				139,410-

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2011-12 Narrative after February 7, 2011:
 Long Range Program Plan Approved Activity: Finance and Accounting
 Personnel Services/Human Resources
 Records Management

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2011-12 POS	AMOUNT	AGY AMD REQ FY 2011-12 POS	AMOUNT	AGY AMD N/R FY 2011-12 POS	AMOUNT	AGY AMD ANZ FY 2011-12 POS	AMOUNT	AGY AMD REQ FY 2011-12 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
PROGRAM REDUCTIONS										33V0000
REDUCE POSITIONS VACANT IN EXCESS OF 90 DAYS										33V6600

This issue requests the elimination of six (6) positions which have been vacant over ninety days due to reallocating workload and implementing operational efficiencies.

CAPITAL IMPROVEMENT PLAN	9900000
MAINTENANCE AND REPAIR	990M000
FIXED CAPITAL OUTLAY	080000
SPECIAL PROJ/IMPR-ADM SVCS	080016

HIGHWAY SAFETY OPER TF -STATE 135,000 135,000 135,000 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.

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
-----	-----	-----	-----	-----	-----

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2011-12 POS	AMOUNT	AGY AMD REQ FY 2011-12 POS	AMOUNT	AGY AMD N/R FY 2011-12 POS	AMOUNT	AGY AMD ANZ FY 2011-12 POS	AMOUNT	AGY AMD REQ FY 2011-12 POS	AMOUNT	

HIWAY SAFETY/MTR VEH, DEPT
 PGM: EXEC DIR/ADM SVCS
EXECUTIVE DIR/SUPPORT SVCS
 GOV OPERATIONS/SUPPORT
EXEC LEADERSHIP/SUPPRT SVC
 CAPITAL IMPROVEMENT PLAN
 MAINTENANCE AND REPAIR

76000000
 76010000
 76010100
 16
1602.00.00.00
 9900000
 990M000

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

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.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2011-12	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: EXEC DIR/ADM SVCS						76010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						76010100
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
TOTAL: EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
BY FUND TYPE						
	233.00	244.00			11.00	
TRUST FUNDS.....	18,916,922	19,659,065	135,000	2,102-	742,143	2000
SALARY RATE.....	9,695,749	10,227,524			531,775	
	=====	=====	=====	=====	=====	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2011-12	FY 2011-12	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
SALARY RATE						000000
SALARY RATE.....	99,929,943	99,929,943				
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	15,000,000	15,000,000				1000 1
HIGHWAY SAFETY OPER TF -STATE	132,516,364	132,516,364				2009 1
FEDERAL GRANTS TRUST FUND -RECPNT	531,308	531,308				2261 9
GAS TAX COLLECTION TF -STATE	262,476	262,476				2319 1
LAW ENFORCEMENT TF -STATE	371,589	371,589				2434 1
TOTAL POSITIONS.....	2,211.00	2,211.00				
TOTAL APPRO.....	148,681,737	148,681,737				
=====						
OTHER PERSONAL SERVICES						030000
HIGHWAY SAFETY OPER TF -STATE	10,748,904	10,748,904				2009 1
FEDERAL GRANTS TRUST FUND -RECPNT	553,000	553,000				2261 9
LAW ENFORCEMENT TF -STATE	69,000	69,000				2434 1
TOTAL APPRO.....	11,370,904	11,370,904				
=====						
EXPENSES						040000
HIGHWAY SAFETY OPER TF -STATE	7,654,438	7,654,438				2009 1
FEDERAL GRANTS TRUST FUND -RECPNT	793,726	793,726				2261 9
LAW ENFORCEMENT TF -STATE	65,475	65,475				2434 1
FED LAW ENFORCEMENT TF -FEDERL	185,923	185,923				2719 3
TOTAL APPRO.....	8,699,562	8,699,562				
=====						

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2011-12	FY 2011-12	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
HIGHWAY SAFETY OPER TF -STATE	428,505	428,505				2009 1
FEDERAL GRANTS TRUST FUND -FEDERL	150,000	150,000				2261 3
-RECPNT	347,410	347,410				2261 9
TOTAL FEDERAL GRANTS TRUST FUND	497,410	497,410				2261
FED LAW ENFORCEMENT TF -FEDERL	252,572	252,572				2719 3
TOTAL APPRO.....	1,178,487	1,178,487				
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
HIGHWAY SAFETY OPER TF -STATE	2,867,965	2,867,965				2009 1
FHP COMMUNICATION SYSTEMS						100112
HIGHWAY SAFETY OPER TF -STATE	1,500,000	1,500,000				2009 1
FED LAW ENFORCEMENT TF -FEDERL	1,354,103	1,354,103				2719 3
TOTAL APPRO.....	2,854,103	2,854,103				
CONTRACTED SERVICES						100777
HIGHWAY SAFETY OPER TF -STATE	1,028,747	1,028,747				2009 1
LAW ENFORCEMENT TF -STATE	50,000	50,000				2434 1
TOTAL APPRO.....	1,078,747	1,078,747				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2011-12	FY 2011-12	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
SPECIAL CATEGORIES						100000
OPERATION/MOTOR VEHICLES						102289
HIGHWAY SAFETY OPER TF -STATE	12,514,517	12,514,517				2009 1
FEDERAL GRANTS TRUST FUND -RECPNT	20,250	20,250				2261 9
LAW ENFORCEMENT TF -STATE	856,801	856,801				2434 1
TOTAL APPRO.....	13,391,568	13,391,568				
AUXILLIARY UNIFORMS/EQUIPM						102295
HIGHWAY SAFETY OPER TF -STATE	138,238	138,238				2009 1
PMT/DEATH & DISMEMB CLAIMS						102569
HIGHWAY PATROL INS TF -STATE	325,995	325,995				2364 1
RISK MANAGEMENT INSURANCE						103241
HIGHWAY SAFETY OPER TF -STATE	3,532,032	3,532,032				2009 1
SALARY INCENTIVE PAYMENTS						103290
HIGHWAY SAFETY OPER TF -STATE	1,397,348	1,397,348				2009 1
FEDERAL GRANTS TRUST FUND -RECPNT	15,600	15,600				2261 9
TOTAL APPRO.....	1,412,948	1,412,948				
TRANS/HIGHWAY PATROL INS TF						103913
HIGHWAY SAFETY OPER TF -STATE	325,995	325,995				2009 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2011-12	FY 2011-12	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
SPECIAL CATEGORIES						100000
DEFERRED-PAY COM CONTRACTS						105280
HIGHWAY SAFETY OPER TF -STATE	2,219,213	2,219,213				2009 1
MOBILE DATA TERMINAL SYS						106027
HIGHWAY SAFETY OPER TF -STATE	2,348,410	2,348,410				2009 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	2,211.00	2,211.00				
TOTAL ISSUE.....	200,425,904	200,425,904				
TOTAL SALARY RATE.....	99,929,943	99,929,943				
CASUALTY INSURANCE PREMIUM						1001090
ADJUSTMENT						100000
SPECIAL CATEGORIES						103241
RISK MANAGEMENT INSURANCE						
HIGHWAY SAFETY OPER TF -STATE	1,318,446	1,318,446				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	1,886,754	1,886,754				2009 1
FEDERAL GRANTS TRUST FUND -RECPNT	6,846	6,846				2261 9
GAS TAX COLLECTION TF -STATE	3,423	3,423				2319 1
LAW ENFORCEMENT TF -STATE	4,754	4,754				2434 1
TOTAL APPRO.....	1,901,777	1,901,777				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2011-12	FY 2011-12	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
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	669,891				2009 1
FEDERAL GRANTS TRUST FUND -RECPNT	2,431	2,431				2261 9
GAS TAX COLLECTION TF -STATE	1,216	1,216				2319 1
LAW ENFORCEMENT TF -STATE	1,688	1,688				2434 1
TOTAL APPRO.....	675,226	675,226				
ELIMINATION OF AGENCY PAYALL						
STATUS - EFFECTIVE 7/1/2010						1001820
SALARIES AND BENEFITS						010000
HIGHWAY SAFETY OPER TF -STATE	44,648-	44,648-				2009 1
FEDERAL GRANTS TRUST FUND -RECPNT	162-	162-				2261 9
GAS TAX COLLECTION TF -STATE	81-	81-				2319 1
LAW ENFORCEMENT TF -STATE	113-	113-				2434 1
TOTAL APPRO.....	45,004-	45,004-				
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	43,430-	43,430-				2009 1
FEDERAL GRANTS TRUST FUND -RECPNT	157-	157-				2261 9
GAS TAX COLLECTION TF -STATE	79-	79-				2319 1
LAW ENFORCEMENT TF -STATE	110-	110-				2434 1
TOTAL APPRO.....	43,776-	43,776-				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2011-12	FY 2011-12	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
<u>HIGHWAY SAFETY</u>						76100100
<u>PUBLIC PROTECTION</u>						12
<u>LAW ENFORCEMENT</u>						1202.00.00.00
ESTIMATED EXPENDITURES						1000000
SUNCOM SERVICES RATE REDUCTION						1005600
EXPENSES						040000
HIGHWAY SAFETY OPER TF -STATE	46,764-	46,764-				2009 1
=====						
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
ADJUST FUNDING SOURCE IDENTIFIER -						
DEDUCT						160S050
EXPENSES						040000
FEDERAL GRANTS TRUST FUND -RECPNT		50,000-			50,000-	2261 9
=====						

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended 2011-12 Narrative after February 7, 2011

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

ADJUST FUNDING SOURCE IDENTIFIER - DEDUCT

This issue requests a correction for the funding source identifier for \$50,000 within the Federal Grants Trust Fund and within the Expenses category. This deduct and shift to State Funds/Nonmatch will provide the budget associated with private contributions to the fund for the purchase of child safety seats and/or booster seats.

Summary: This is a new issue.

See Issue: 160S060 Adjust Funding Source Identifier - Add (76100100)

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT										76000000
PGM: FLA HIGHWAY PATROL										76100000
<u>HIGHWAY SAFETY</u>										76100100
<u>PUBLIC PROTECTION</u>										12
<u>LAW ENFORCEMENT</u>										<u>1202.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
ADJUST FUNDING SOURCE IDENTIFIER -										
ADD										160S060
EXPENSES										040000
FEDERAL GRANTS TRUST FUND -STATE			50,000						50,000	2261 1

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended 2011-12 Narrative after February 7, 2011

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

ADJUST FUNDING SOURCE IDENTIFIER - ADD

This issue requests a correction for the funding source identifier for \$50,000 within the Federal Grants Trust Fund and within the Expenses category. This add to State Funds/Nonmatch will provide the budget associated with private contributions to the fund for the purchase of child safety seats and/or booster seats.

Summary: This is a new issue.

See Issue: 160S050 Adjust Funding Source Identifier - Deduct (76100100)

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2011-12	AGY AMD REQ FY 2011-12	AGY AMD N/R FY 2011-12	AGY AMD ANZ FY 2011-12	AGY AMD REQ FY 2011-12	AGY AMD N/R FY 2011-12	AGY AMD ANZ FY 2011-12	AGY AMD REQ FY 2011-12	AGY AMD N/R FY 2011-12	AGY AMD ANZ FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										76000000
										76100000
										76100100
										12
										<u>1202.00.00.00</u>
										17C0000
										17C01C0
										040000
							40,859-			2009 1

HIWAY SAFETY/MTR VEH, DEPT
 PGM: FLA HIGHWAY PATROL
 HIGHWAY SAFETY
 PUBLIC PROTECTION
 LAW ENFORCEMENT
 INTER-AGENCY REORGANIZATIONS -
 INFORMATION TECHNOLOGY
 DEDUCT AGENCY DATA CENTER SERVICES
 FUNDING
 EXPENSES

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: Enforcement of Traffic Laws

AMENDED 2011-12 Narrative after February 7, 2011:

The revised issue requests the transfer of 8 full-time equivalent positions and (\$1,613,463) in funding to the Northwood Shared Resources Center (NSRC). This transfer complies 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 with a completion date of March 31, 2012 (pending extension approval). Of the (\$1,613,463) transfer, (\$174,354) is requested for reduction in fiscal year 2011-2012 and (\$1,439,109) is requested for reduction in fiscal year 2012-2013 assuming approval of the March 31, 2012 completion date.

A separate request is submitted to establish the appropriate budget authority in the appropriation category necessary to pay NRSC services (see issue code 17C02C0).

ASSUMPTIONS AND CONSTRAINTS

Project assumptions include:

- The NSRC will meet all CJIS Security requirements, including background checks, prior to consolidation of the Department of Highway Safety and Motor Vehicle's (DHSMV) equipment and infrastructure to the NSRC.
- An extension until March 31, 2012 will be allowed.
- 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 on an exception basis.

PROJECT CONSTRAINTS:

- 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 NSRC first and therefore it must remain the same make, model, and software level as the equipment and software at the

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2011-12	AGY AMD REQ FY 2011-12	AGY AMD N/R FY 2011-12	AGY AMD ANZ FY 2011-12	AGY AMD REQ FY 2011-12	AGY FIN REQ FY 2011-12	AGY AMD REQ FY 2011-12	AGY AMD N/R FY 2011-12	AGY AMD ANZ FY 2011-12	AGY FIN REQ FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										76000000
										76100000
										76100100
										12
										<u>1202.00.00.00</u>
										17C0000
										17C01C0

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

INTER-AGENCY REORGANIZATIONS -
 INFORMATION TECHNOLOGY
 DEDUCT AGENCY DATA CENTER SERVICES
 FUNDING

NSRC unless otherwise agreed to by DHSMV.
 Operating System patches and software changes must be coordinated between the DHSMV and the NSRC. 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 - 6/1/2020 - 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.
 DHSMV and NSRC work collaboratively to provide a successful transition in a phased approach - 11/01/2010 - 03/31/2012 (completion date extension pending approval).

ESTIMATED COSTS

The amended request transfers (\$1,613,463) in funding to the NSRC of which (\$174,354) will be transferred in fiscal year 2011-2012 and (\$1,613,463) will be transferred in fiscal year 2012-2013, assuming approval of a March 31, 2012 completion date. Due to difficulty of splitting contracts during a fiscal year, the reduction issue assumes the Department paying all software renewals, equipment maintenance, and finance payments for fiscal year 2011-2012 and three fourths of all other costs.

The requested (\$174,354) transfer for fiscal year 2011-2012 includes (\$106,030) in salaries and benefits (010000-Salaries and Benefits category); (\$50,968) for software, network line cost, phones, utilities, and standard position expenses (040000 Expenses category); (\$6,500) for network, server and storage maintenance and database services (100777-Contracted Services); (\$9,750) for server and storage maintenance and database services (103752 Tax Collector category); (\$405) for risk management insurance (103241 Risk Insurance category); and (\$701) for Human Resource Services (107040-Transfer to DMS category).

The annualized reduction of (\$1,613,463) assumes (\$424,118) in Salaries and Benefits (010000 Salaries & Benefits); (\$757,210) for software, network line cost, phones, utilities, and standard FTE expenses (040000 Expenses category); (\$92,731) for network, server, and storage maintenance and database services (100777 Contracted Services); (\$81,545) for server and storage maintenance and database services (103752 Tax Collector category); (\$253,437) for equipment finance payment (105280 Deferred Commodities Contract category); (\$1,619) for risk management insurance (103241 Risk Insurance category); and (\$2,803) for Human Resource Services (107040 Transfer to Department of Management Services category). Costs may be refined during the detailed planning phase.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2011-12		AGY AMD REQ FY 2011-12		AGY AMD N/R FY 2011-12		AGY AMD ANZ FY 2011-12		AGY AMD REQ FY 2011-12 OVER (UNDER) AGY FIN REQ FY 2011-12		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT										76000000
PGM: FLA HIGHWAY PATROL										76100000
<u>HIGHWAY SAFETY</u>										76100100
<u>PUBLIC PROTECTION</u>										12
<u>LAW ENFORCEMENT</u>										<u>1202.00.00.00</u>
INTER-AGENCY REORGANIZATIONS -										17C0000
INFORMATION TECHNOLOGY										17C0000
DEDUCT AGENCY DATA CENTER SERVICES										17C01C0
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 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 AMEND REQ	FY 2011-12 AMEND ANZ	FY 2012-13 RECURRING
Highway Safety Operating Trust Fund:			
Kirkman Data Center Program (76400100):			
Information Technology			
Salaries and Benefits (010000):	(\$ 106,030)	(\$ 318,088)	(\$ 424,118)
Expenses (040000):	(\$ 50,968)	(\$ 665,383)	(\$ 716,351)
Contracted Services (100777):	(\$ 6,500)	(\$ 86,231)	(\$ 92,731)
Deferred Commodities Contracts (105280):	(\$ 0)	(\$ 253,437)	(\$ 253,437)
Tax Collector (103752):	(\$ 9,750)	(\$ 71,795)	(\$ 81,545)
Risk Management Insurance (103241):	(\$ 405)	(\$ 1,214)	(\$ 1,619)
Total Kirkman Data Center Program:	(\$ 173,653)	(\$ 1,396,148)	(\$ 1,569,801)
Executive Support Services (76010100):			
Transfer to DMS for HR Services (107040):	(\$ 701)	(\$ 2,102)	(\$ 2,803)
Total Executive Support Services:	(\$ 701)	(\$ 2,102)	(\$ 2,803)
Florida Highway Patrol Program (76100100):			
Expenses (040000):	(\$ 0)	(\$ 40,859)	(\$ 40,859)
Total Florida Highway Patrol Program	(\$ 0)	(\$ 40,859)	(\$ 40,859)
Total Request	(\$ 174,354)	(\$ 1,439,109)	(\$ 1,613,463)
FTE	(8)	(8)	(8)

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2011-12 POS	AMOUNT	AGY AMD REQ FY 2011-12 POS	AMOUNT	AGY AMD N/R FY 2011-12 POS	AMOUNT	AGY AMD ANZ FY 2011-12 POS	AMOUNT	AGY AMD REQ 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
INTER-AGENCY REORGANIZATIONS -										17C0000
INFORMATION TECHNOLOGY										17C01C0
DEDUCT AGENCY DATA CENTER SERVICES										
FUNDING										

Also see Issue Code 17C02C0 Kirkman Data Center Program

INTRA-AGENCY REORGANIZATIONS										1800000
REALIGN ADMINISTRATIVE AND										1800100
SUPPORT POSITIONS - ADD										000000
SALARY RATE										
SALARY RATE.....		48,499					48,499			
=====		=====					=====			
SALARIES AND BENEFITS										010000
HIGHWAY SAFETY OPER TF -STATE	1.00		68,036					1.00	68,036	2009 1
=====		=====					=====			
TOTAL: REALIGN ADMINISTRATIVE AND										1800100
SUPPORT POSITIONS - ADD										
TOTAL POSITIONS.....	1.00							1.00		
TOTAL ISSUE.....		68,036							68,036	
TOTAL SALARY RATE.....		48,499							48,499	
=====		=====					=====			

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2011-12 Narrative after February 7, 2011:

This issue requests the realignment of positions and funding to more accurately reflect expenditures associated with administrative and support functions. This issue is requested as follows:

Highway Safety Operating TF
 Issue Code

Add FTE/Funding
 1800100

Deduct FTE/Funding
 1800200

Administrative Services Program

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2011-12	FY 2011-12	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
REALIGN ADMINISTRATIVE AND						1800100
SUPPORT POSITIONS - ADD						
Executive Direction and Support (76010100)	18.0	\$1,032,571		(1.0)	(\$ 68,036)	
Florida Highway Patrol Program:						
Highway Safety (76100100)	1.0	\$ 68,036		(5.0)	(\$ 300,131)	
Licenses, Titles and Regulations:						
Driver Licensure (76250300)				(10.0)	(\$ 831,181)	
Motorist Financial Responsibility (76250400)				(1.0)	(\$ 93,257)	
Identification/Control Problem Drivers (76250500)				(1.0)	(\$ 98,095)	
Vehicle/Vessel Titles and Registrations (76250800)				(5.0)	(\$ 317,699)	
Executive Direction & Support Services (76250900)				(3.0)	(\$ 215,427)	
Kirkman Data Center Program:						
Information Technology (76400100)	7.0	\$ 823,219				
Total Request:	26.0	\$1,923,826		(26.0)	(\$1,923,826)	

Also see issue 1800200, Realign Administrative and Support Positions - Deduct

REALIGN ADMINISTRATIVE AND SUPPORT						1800200
POSITIONS - DEDUCT						000000
SALARY RATE						
SALARY RATE.....		210,659-			210,659-	
SALARIES AND BENEFITS						010000
HIGHWAY SAFETY OPER TF						
-STATE	5.00-	300,131-		5.00-	300,131-	2009 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2011-12	
					OVER(UNDER)	
					AGY FIN REQ	
					FY 2011-12	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: FLA HIGHWAY PATROL						76100000
<u>HIGHWAY SAFETY</u>						76100100
<u>PUBLIC PROTECTION</u>						12
<u>LAW ENFORCEMENT</u>						<u>1202.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
REALIGN ADMINISTRATIVE AND SUPPORT						1800200
POSITIONS - DEDUCT						1800200
TOTAL: REALIGN ADMINISTRATIVE AND SUPPORT						1800200
POSITIONS - DEDUCT						
TOTAL POSITIONS.....		5.00-				5.00-
TOTAL ISSUE.....			300,131-			300,131-
TOTAL SALARY RATE.....		210,659-				210,659-

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
Amended 2011-12 Narrative after February 7, 2011:

This issue requests the realignment of positions and funding to more accurately reflect expenditures associated with administrative and support functions. This issue is requested as follows:

Administrative Services Program						
Executive Direction and Support (76010100)	18.0	/\$ 1,032,571		(1.0)	/\$ 68,036)	
Florida Highway Patrol Program:						
Highway Safety (76100100)	1.0	/\$ 68,036		(5.0)	/\$ 300,131)	
Licenses, Titles and Regulations:						
Driver Licensure (76250300)				(10.0)	/\$ 831,181)	
Motorist Financial Responsibility (76250400)				(1.0)	/\$ 93,257)	
Identification/Control Problem Drivers (76250500)				(1.0)	/\$ 98,095)	
Vehicle/Vessel Titles and Registrations (76250800)				(5.0)	/\$ 317,699)	
Executive Direction & Support Services (76250900)				(3.0)	/\$ 215,427)	
Kirkman Data Center Program:						
Information Technology (76400100)	7.0	/\$ 823,219				
Total Request:	26.0	/\$ 1,923,826		(26.0)	/\$ 1,923,826)	

Also see issue 1800100, Realign Administrative and Support Positions - Add

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2011-12	FY 2011-12	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-	676,299-				
SALARIES AND BENEFITS						010000
HIGHWAY SAFETY OPER TF	13.00-	13.00-				
-STATE	987,960-	987,960-				2009 1
EXPENSES						040000
HIGHWAY SAFETY OPER TF	66,136-	66,136-				
-STATE						2009 1
SPECIAL CATEGORIES						100000
OPERATION/MOTOR VEHICLES						102289
HIGHWAY SAFETY OPER TF	63,616-	63,616-				
-STATE						2009 1
SALARY INCENTIVE PAYMENTS						103290
HIGHWAY SAFETY OPER TF	15,500-	15,500-				
-STATE						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-	13.00-				
TOTAL ISSUE.....	1,133,212-	1,133,212-				
TOTAL SALARY RATE.....	676,299-	676,299-				

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2011-12	POS	AGY AMD REQ FY 2011-12	POS	AGY AMD N/R FY 2011-12	POS	AGY AMD ANZ FY 2011-12	POS	AGY AMD REQ 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

AGENCY ISSUE NARRATIVE:

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

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 A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2011-12	AGY AMD REQ FY 2011-12	AGY AMD REQ FY 2011-12	AGY AMD N/R FY 2011-12	AGY AMD ANZ FY 2011-12	AGY AMD ANZ FY 2011-12	AGY AMD ANZ FY 2011-12	AGY AMD ANZ FY 2011-12	AGY AMD REQ FY 2011-12	AGY FIN REQ FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT										76000000
PGM: FLA HIGHWAY PATROL										76100000
<u>HIGHWAY SAFETY</u>										76100100
<u>PUBLIC PROTECTION</u>										12
<u>LAW ENFORCEMENT</u>										1202.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT										2000000
TRANSFER FROM EXPENSES TO										
CONTRACTED SERVICES - FLORIDA										
HIGHWAY PATROL PROGRAM										2000580
EXPENSES										040000
HIGHWAY SAFETY OPER TF			100,000-						100,000-	2009 1

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AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2011-12 Narrative after February 7, 2011

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

TRANSFER FROM EXPENSES TO CONTRACTED SERVICES - FLORIDA HIGHWAY PATROL PROGRAM

This issue requests a transfer of \$100,000 within the Highway Safety Operating Trust Fund, from the Expenses category to the Contracted Services category. The Florida Highway Patrol has realized an increase in expenditures for the contracted services category due to increased need for elevator inspection and maintenance, as well as emergency generator and HVAC maintenance services. This transfer between appropriation categories will enable the Florida Highway Patrol to meet its anticipated obligations within the Contracted Services Category.

Summary: This is a new issue.

See Issue: 2000590 Transfer to Contracted Services from Expenses (76100100)

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2011-12	AGY AMD REQ FY 2011-12	AGY AMD REQ FY 2011-12	AGY AMD N/R FY 2011-12	AGY AMD ANZ FY 2011-12	AGY AMD REQ FY 2011-12	AGY AMD REQ FY 2011-12	AGY AMD REQ FY 2011-12	AGY AMD REQ FY 2011-12	AGY FIN REQ FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT										76000000
PGM: FLA HIGHWAY PATROL										76100000
HIGHWAY SAFETY										76100100
PUBLIC PROTECTION										12
LAW ENFORCEMENT										1202.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT										2000000
TRANSFER TO CONTRACTED SERVICES										
FROM EXPENSES - FLORIDA HIGHWAY										
PATROL PROGRAM										2000590
SPECIAL CATEGORIES										100000
CONTRACTED SERVICES										100777
HIGHWAY SAFETY OPER TF			100,000						100,000	2009 1

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended 2011-12 Narrative after February 7, 2011

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

TRANSFER TO CONTRACTED SERVICES FROM EXPENSES - FLORIDA HIGHWAY PATROL PROGRAM

This issue requests a transfer of \$100,000 within the Highway Safety Operating Trust Fund, to the Contracted Services category from the Expenses category. The Florida Highway Patrol has realized an increase in expenditures for the contracted services category due to increased need for elevator inspection and maintenance, as well as emergency generator and HVAC maintenance services. This transfer between appropriation categories will enable the Florida Highway Patrol to meet its anticipated obligations within the Contracted Services category.

Summary: This is a new issue.

See Issue: 2000580 Transfer from Expenses to Contracted Services (76100100)

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2011-12	POS	AGY AMD REQ FY 2011-12	POS	AGY AMD N/R FY 2011-12	POS	AGY AMD ANZ FY 2011-12	POS	AGY AMD REQ 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
ESTIMATED EXPENDITURES REALIGNMENT										2000000
TRANSFER FROM OTHER PERSONAL										
SERVICES TO CONTRACTED SERVICES -										
FLORIDA HIGHWAY PATROL RAPID ID										
MAINTENANCE										2000600
OTHER PERSONAL SERVICES										030000
HIGHWAY SAFETY OPER TF										
-STATE				260,000-						260,000- 2009 1

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended 2011-12 Narrative after February 7, 2011

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

TRANSFER FROM OTHER PERSONAL SERVICES TO CONTRACTED SERVICES - FLORIDA HIGHWAY PATROL RAPID ID MAINTENANCE

This issue requests a transfer of \$260,000 within the Highway Safety Operating Trust Fund, from the Other Personal Services category to the Contracted Services category. The Florida Highway Patrol has deployed mobile fingerprint identification devices as part of the Rapid ID system. This transfer will fund the annual software server, device maintenance and device software support requirements for this effective identification system. Without funding for support of the Rapid ID system, the system will experience downtime and may create a safety issue for officers due to device and/or software malfunction.

Summary: This is a new issue.

See Issue: 2000610 Transfer to Contracted Services from Other Personal Services (76100100)

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2011-12	AGY AMD REQ FY 2011-12	AGY AMD N/R FY 2011-12	AGY AMD ANZ FY 2011-12	AGY AMD REQ FY 2011-12	AGY FIN REQ FY 2011-12	AGY AMD REQ FY 2011-12	AGY AMD N/R FY 2011-12	AGY AMD ANZ FY 2011-12	AGY FIN REQ FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT										76000000
PGM: FLA HIGHWAY PATROL										76100000
<u>HIGHWAY SAFETY</u>										76100100
<u>PUBLIC PROTECTION</u>										12
<u>LAW ENFORCEMENT</u>										1202.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT										2000000
TRANSFER TO CONTRACTED SERVICES										
FROM OTHER PERSONAL SERVICES -										
FLORIDA HIGHWAY PATROL RAPID ID										
MAINTENANCE										2000610
SPECIAL CATEGORIES										100000
CONTRACTED SERVICES										100777
HIGHWAY SAFETY OPER TF			260,000						260,000	2009 1

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2011-12 Narrative after February 7, 2011

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

TRANSFER TO CONTRACTED SERVICES FROM OTHER PERSONAL SERVICES - FLORIDA HIGHWAY PATROL RAPID ID MAINTENANCE

This issue requests a transfer of \$260,000 within the Highway Safety Operating Trust Fund, to the Contracted Services category from the Other Personal Services category. The Florida Highway Patrol has deployed mobile fingerprint identification devices as part of the Rapid ID system. This transfer will fund the annual software server, device maintenance and device software support requirements for this effective identification system. Without funding for support of the Rapid ID system, the system will experience downtime and may create a safety issue for officers due to device and/or software malfunction.

Summary: This is a new issue.

See Issue: 2000600 Transfer from Other Personal Services to Contracted Services (76100100)

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2011-12	AGY AMD REQ FY 2011-12	AGY AMD REQ FY 2011-12	AGY AMD N/R FY 2011-12	AGY AMD ANZ FY 2011-12	AGY AMD REQ FY 2011-12	AGY AMD REQ FY 2011-12	AGY AMD REQ FY 2011-12	AGY AMD REQ FY 2011-12	AGY FIN REQ FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT										76000000
PGM: FLA HIGHWAY PATROL										76100000
HIGHWAY SAFETY										76100100
PUBLIC PROTECTION										12
LAW ENFORCEMENT										1202.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT										2000000
TRANSFER FROM OTHER PERSONAL										
SERVICES TO OPERATION OF MOTOR										
VEHICLES - FLORIDA HIGHWAY PATROL										
PROGRAM										2000620
OTHER PERSONAL SERVICES										030000
HIGHWAY SAFETY OPER TF		-STATE		500,000-		500,000-		2009		1

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended 2011-12 Narrative after February 7, 2011

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

TRANSFER FROM OTHER PERSONAL SERVICES TO OPERATION OF MOTOR VEHICLES

This issue requests a transfer of \$500,000 within the Highway Safety Operating Trust Fund, from the Other Personal Services category to the Operation/Motor Vehicles category. The Florida Highway Patrol, along with all motorists in Florida, is experiencing an increase in fuel costs. Since July 1, 2011, the average cost of fuel for trooper vehicles has risen over forty cents (\$ 0.40) per gallon. This transfer along with Issue 3000430 (Price Increase for Operation of Motor Vehicles) will prevent a reduction of enforcement activities by the Florida Highway Patrol on the state's highways.

Summary: This is a new issue.

See Issues: 2000630 Transfer to Operation/Motor Vehicles from Other Personal Services (76100100)
 3000430 Price increase for Operation of Motor Vehicles (76100100)

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2011-12	AGY AMD REQ FY 2011-12	AGY AMD N/R FY 2011-12	AGY AMD ANZ FY 2011-12	AGY AMD REQ FY 2011-12	AGY FIN REQ FY 2011-12	AGY AMD REQ FY 2011-12	AGY AMD REQ FY 2011-12	AGY AMD REQ FY 2011-12	AGY FIN REQ FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										76000000
										76100000
										76100100
										12
										<u>1202.00.00.00</u>
										2000000
										2000630
										100000
										102289
HIGHWAY SAFETY OPER TF		-STATE	500,000					500,000		2009 1

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2011-12 Narrative after February 7, 2011

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

TRANSFER TO OPERATION OF MOTOR VEHICLES FROM OTHER PERSONAL SERVICES

This issue requests a transfer of \$500,000 within the Highway Safety Operating Trust Fund, to the Operation/Motor Vehicles category from the Other Personal Services category. The Florida Highway Patrol, along with all motorists in Florida, is experiencing an increase in fuel costs. Since July 1, 2011, the average cost of fuel for trooper vehicles has risen over forty cents (\$ 0.40) per gallon. This transfer along with Issue 3000430 (Price increase for Operation of Motor Vehicles) will prevent a reduction of enforcement activities by the Florida Highway Patrol on the state's highways.

Summary: This is a new issue.

See Issues: 2000620 Transfer from Other Personal Services to Operation/Motor Vehicles (76100100)
 3000430 Price increase for Operation of Motor Vehicles (76100100)

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2011-12	FY 2011-12	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-	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	15,000,000			2009 1
FLORIDA HIGHWAY PATROL REGIONAL						
COMMUNICATION CENTER TELEPHONE						2103117
SYSTEMS ENHANCEMENTS						100000
SPECIAL CATEGORIES						100112
FHP COMMUNICATION SYSTEMS						
FED LAW ENFORCEMENT TF	-FEDERL	1,354,103-	1,354,103-			2719 3
EQUIPMENT NEEDS						2400000
PROVIDE FOR AUTOMATED LICENSE PLATE						
READERS						24002C0
EXPENSES						040000
HIGHWAY SAFETY OPER TF	-STATE			8,000		2009 1
OPERATING CAPITAL OUTLAY						060000
HIGHWAY SAFETY OPER TF	-STATE	600,000	562,500	562,500	37,500-	2009 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2011-12	FY 2011-12	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
<u>HIGHWAY SAFETY</u>						76100100
<u>PUBLIC PROTECTION</u>						12
<u>LAW ENFORCEMENT</u>						1202.00.00.00
EQUIPMENT NEEDS						2400000
PROVIDE FOR AUTOMATED LICENSE PLATE						
READERS						24002C0
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
HIGHWAY SAFETY OPER TF -STATE				53,000		2009 1
TOTAL: PROVIDE FOR AUTOMATED LICENSE PLATE						24002C0
READERS						
TOTAL ISSUE.....	600,000	562,500	562,500	61,000	37,500-	

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 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.

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2011-12 POS	AMOUNT	AGY AMD REQ FY 2011-12 POS	AMOUNT	AGY AMD N/R FY 2011-12 POS	AMOUNT	AGY AMD ANZ FY 2011-12 POS	AMOUNT	AGY AMD REQ FY 2011-12 POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT										76000000
PGM: FLA HIGHWAY PATROL										76100000
<u>HIGHWAY SAFETY</u>										76100100
<u>PUBLIC PROTECTION</u>										12
<u>LAW ENFORCEMENT</u>										<u>1202.00.00.00</u>
EQUIPMENT NEEDS										2400000
PROVIDE FOR AUTOMATED LICENSE PLATE										
READERS										24002C0

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 fiscal year 2011-2012. Funding is requested on a recurring basis to continue implementation of this program for future years.

Amended 2011-12 Narrative after February 7, 2011

This amendment reduces the original issue request amount of \$600,000 within the Highway Safety Operating Trust Fund, operating capital outlay category to \$562,500 to purchase and install twenty five (25) automated license plate reader systems for the Florida Highway Patrol.

This amendment also adds a recurring request beginning in fiscal year 2012-13 of \$53,000 within the Highway Safety Operating Trust Fund, contracted services category for warranty and maintenance of the hardware and software systems and \$8,000 within the Highway Safety Operating Trust Fund, expenses category for disk storage and backup.

The requested and future funding is summarized as follows:

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Operating Capital Outlay	\$ 562,500	0	0	0	0
Contracted Services	0	53,000	53,000	53,000	53,000
Expense	0	8,000	8,000	8,000	8,000
	<u>\$ 562,500</u>	<u>61,000</u>	<u>61,000</u>	<u>61,000</u>	<u>61,000</u>

Summary: This issue revises the number of automated license plate reader systems to be purchased and installed from thirty (30) to twenty five (25) and requests recurring budget for warranty, maintenance and system support. The technical merits of the original issue request are unchanged.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2011-12	AGY AMD REQ FY 2011-12	AGY AMD REQ FY 2011-12	AGY AMD N/R FY 2011-12	AGY AMD ANZ FY 2011-12	AGY AMD ANZ FY 2011-12	AGY AMD ANZ FY 2011-12	AGY AMD ANZ FY 2011-12	AGY AMD REQ FY 2011-12	AGY FIN REQ FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT										76000000
PGM: FLA HIGHWAY PATROL										76100000
HIGHWAY SAFETY										76100100
PUBLIC PROTECTION										12
LAW ENFORCEMENT										1202.00.00.00
EQUIPMENT NEEDS										2400000
REPLACEMENT OF LEVEL C PERSONAL PROTECTIVE EQUIPMENT, FLORIDA										
HIGHWAY PATROL PROGRAM EXPENSES										2401100
										040000
HIGHWAY SAFETY OPER TF										2009 1
	112,500		112,500							

AGENCY ISSUE NARRATIVE:

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

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.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2011-12	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2011-12	FY 2011-12	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
<u>HIGHWAY SAFETY</u>						76100100
<u>PUBLIC PROTECTION</u>						12
<u>LAW ENFORCEMENT</u>						1202.00.00.00
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
GENERAL REVENUE FUND						
-STATE	25,777,076	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 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.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2011-12	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2011-12	FY 2011-12	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
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500

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.

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	478,494	478,494				2009 1
FEDERAL GRANTS TRUST FUND -RECPNT	1,736	1,736				2261 9
GAS TAX COLLECTION TF -STATE	869	869				2319 1
LAW ENFORCEMENT TF -STATE	1,206	1,206				2434 1
TOTAL APPRO.....	482,305	482,305				

STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS						
ANNUALIZATION						26A1920
SALARIES AND BENEFITS						010000
HIGHWAY SAFETY OPER TF -STATE	31,021-	31,021-				2009 1
FEDERAL GRANTS TRUST FUND -RECPNT	112-	112-				2261 9
GAS TAX COLLECTION TF -STATE	56-	56-				2319 1
LAW ENFORCEMENT TF -STATE	79-	79-				2434 1
TOTAL APPRO.....	31,268-	31,268-				

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2011-12	POS	AGY AMD REQ FY 2011-12	POS	AGY AMD N/R FY 2011-12	POS	AGY AMD ANZ FY 2011-12	POS	AGY AMD REQ FY 2011-12	POS	
HIWAY SAFETY/MTR VEH, DEPT										76000000
PGM: FLA HIGHWAY PATROL										76100000
<u>HIGHWAY SAFETY</u>										76100100
<u>PUBLIC PROTECTION</u>										12
<u>LAW ENFORCEMENT</u>										1202.00.00.00
WORKLOAD										3000000
PRICE INCREASE FOR OPERATION OF MOTOR VEHICLES										3000430
SPECIAL CATEGORIES										100000
OPERATION/MOTOR VEHICLES										102289
HIGHWAY SAFETY OPER TF										
				950,000				950,000		2009 1

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended 2011-12 Narrative after February 7, 2011

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

PRICE INCREASE FOR OPERATION OF MOTOR VEHICLES

This issue requests \$950,000 within the Highway Safety Operating Trust Fund, Operation of Motor Vehicles category, to fund the increased costs of fuel for the Florida Highway Patrol purchased within this category.

The Florida Highway Patrol, along with all motorists in Florida, is experiencing an increase in fuel costs. Since July 1, 2011, the average cost of fuel for trooper vehicles has risen over forty cents (\$ 0.40) per gallon. Based on the current fiscal year's level of fuel use by the Patrol, this additional funding along with Issue 2000620 (Transfer from Other Personal Services to Operation of Motor Vehicles - Florida Highway Patrol) and Issue 2000630 (Transfer to Operation/Motor Vehicles from Other Personal Services - Florida Highway Patrol) will provide sufficient resources to purchase fuel in Fiscal Year 2011-12 without a reduction of enforcement activities by the Florida Highway Patrol on the state's highways.

Summary: This is a new issue.

See Issues: 2000620 Transfer from Other Personal Services to Operation/Motor Vehicles (76100100)
 2000630 Transfer to Operation/Motor Vehicles from Other Personal Services (76100100)

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2011-12 POS	AMOUNT	AGY AMD REQ FY 2011-12 POS	AMOUNT	AGY AMD N/R FY 2011-12 POS	AMOUNT	AGY AMD ANZ FY 2011-12 POS	AMOUNT	AGY AMD REQ 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
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	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

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2011-12	POS	AGY AMD REQ FY 2011-12	POS	AGY AMD N/R FY 2011-12	POS	AGY AMD ANZ FY 2011-12	POS	AGY AMD REQ FY 2011-12	AMOUNT	

HIWAY SAFETY/MTR VEH, DEPT
 PGM: FLA HIGHWAY PATROL
HIGHWAY SAFETY
 PUBLIC PROTECTION
LAW ENFORCEMENT
 CAPITAL IMPROVEMENT PLAN
 MAINTENANCE AND REPAIR

76000000
 76100000
 76100100
 12
1202.00.00.00
 9900000
 990M000

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	25,777,076							1000
TRUST FUNDS	203,060,031	203,740,436	760,500		20,141			680,405		2000
TOTAL POSITIONS.....	2,198.00	2,194.00						4.00-		
TOTAL PROG COMP.....	228,837,107	229,517,512	26,537,576		20,141			680,405		
TOTAL SALARY RATE.....	99,253,644	99,091,484						162,160-		

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2011-12	FY 2011-12	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
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	1,808,376				
SALARIES AND BENEFITS						010000
	27.00	27.00				
HIGHWAY SAFETY OPER TF -STATE	2,479,890	2,479,890				2009 1
EXPENSES						040000
HIGHWAY SAFETY OPER TF -STATE	260,735	260,735				2009 1
OPERATING CAPITAL OUTLAY						060000
HIGHWAY SAFETY OPER TF -STATE	8,000	8,000				2009 1
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
HIGHWAY SAFETY OPER TF -STATE	19,838	19,838				2009 1
CONTRACTED SERVICES						100777
HIGHWAY SAFETY OPER TF -STATE	4,135	4,135				2009 1
OPERATION/MOTOR VEHICLES						102289
HIGHWAY SAFETY OPER TF -STATE	7,790	7,790				2009 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2011-12	FY 2011-12	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
EXECUTIVE DIR/SUPPORT SVCS						76100400
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
RISK MANAGEMENT INSURANCE						103241
HIGHWAY SAFETY OPER TF -STATE	49,392	49,392				2009 1
SALARY INCENTIVE PAYMENTS						103290
HIGHWAY SAFETY OPER TF -STATE	20,315	20,315				2009 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	27.00	27.00				
TOTAL ISSUE.....	2,850,095	2,850,095				
TOTAL SALARY RATE.....	1,808,376	1,808,376				
CASUALTY INSURANCE PREMIUM						1001090
ADJUSTMENT						100000
SPECIAL CATEGORIES						103241
RISK MANAGEMENT INSURANCE						
HIGHWAY SAFETY OPER TF -STATE	9,840	9,840				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	24,097	24,097				2009 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2011-12	FY 2011-12	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
EXECUTIVE DIR/SUPPORT SVCS						76100400
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
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	8,705	8,705				2009 1
ELIMINATION OF AGENCY PAYALL						
STATUS - EFFECTIVE 7/1/2010						1001820
SALARIES AND BENEFITS						010000
HIGHWAY SAFETY OPER TF -STATE	4,455-	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-	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	6,218				2009 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2011-12	FY 2011-12	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
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						76100400
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</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	1,646-	1,646-				2009 1
TOTAL: EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	27.00	27.00				2000
SALARY RATE.....	2,890,549	2,890,549				
	1,808,376	1,808,376				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: MOTORIST SERVICES						76210000
<u>MOTORIST SERVICES</u>						76210100
PUBLIC PROTECTION						12
<u>CONSUMER SAFETY/PROTECTION</u>						1205.00.00.00
INTRA-AGENCY REORGANIZATIONS						1800000
CONSOLIDATE MOTORIST SERVICES -						1801300
ADD						000000
SALARY RATE						
SALARY RATE.....		52,681,739			52,681,739	
	=====	=====	=====	=====	=====	
SALARIES AND BENEFITS						010000
HIGHWAY SAFETY OPER TF -STATE		72,573,991			72,573,991	2009 1
FEDERAL GRANTS TRUST FUND -FEDERL		247,102			247,102	2261 3
GAS TAX COLLECTION TF -STATE		2,955,503			2,955,503	2319 1
	-----	-----	-----	-----	-----	
TOTAL POSITIONS.....		1,744.00			1,744.00	
TOTAL APPRO.....		75,776,596			75,776,596	
	=====	=====	=====	=====	=====	
OTHER PERSONAL SERVICES						030000
HIGHWAY SAFETY OPER TF -STATE		897,923			897,923	2009 1
	=====	=====	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL		420,093	274,719		420,093	2261 3
-RECPNT		740,917			740,917	2261 9
	-----	-----	-----	-----	-----	
TOTAL FEDERAL GRANTS TRUST FUND		1,161,010	274,719		1,161,010	2261
	=====	=====	=====	=====	=====	
GAS TAX COLLECTION TF -STATE		11,438			11,438	2319 1
	=====	=====	=====	=====	=====	
TOTAL APPRO.....		2,070,371	274,719		2,070,371	
	=====	=====	=====	=====	=====	
EXPENSES						040000
HIGHWAY SAFETY OPER TF -STATE		12,745,539			12,745,539	2009 1
	=====	=====	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL		479,723	286,500		479,723	2261 3
-RECPNT		1,149,862			1,149,862	2261 9
	-----	-----	-----	-----	-----	
TOTAL FEDERAL GRANTS TRUST FUND		1,629,585	286,500		1,629,585	2261
	=====	=====	=====	=====	=====	
GAS TAX COLLECTION TF -STATE		341,509			341,509	2319 1
	=====	=====	=====	=====	=====	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: MOTORIST SERVICES						76210000
<u>MOTORIST SERVICES</u>						76210100
PUBLIC PROTECTION						12
<u>CONSUMER SAFETY/PROTECTION</u>						1205.00.00.00
INTRA-AGENCY REORGANIZATIONS						1800000
CONSOLIDATE MOTORIST SERVICES -						1801300
ADD						040000
EXPENSES						
TOTAL APPRO.....		14,716,633		286,500		14,716,633
OPERATING CAPITAL OUTLAY						060000
HIGHWAY SAFETY OPER TF -STATE		234,866				2009 1
FEDERAL GRANTS TRUST FUND -FEDERL		642,156		535,300		2261 3
-FEDERL		485,428				2261 9
TOTAL FEDERAL GRANTS TRUST FUND		1,127,584		535,300		2261
GAS TAX COLLECTION TF -STATE		5,001				2319 1
TOTAL APPRO.....		1,367,451		535,300		1,367,451
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
HIGHWAY SAFETY OPER TF -STATE		2,861,790				2009 1
FEDERAL GRANTS TRUST FUND -FEDERL		796,726		662,000		2261 3
GAS TAX COLLECTION TF -STATE		3,040				2319 1
TOTAL APPRO.....		3,661,556		662,000		3,661,556
DOMESTIC SECURITY						100851
HIGHWAY SAFETY OPER TF -FEDERL		2,811,434		2,811,434		2009 3
UNIFORM TRAFFIC ACCT SYS						102470
HIGHWAY SAFETY OPER TF -STATE		913,905				2009 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: MOTORIST SERVICES						76210000
<u>MOTORIST SERVICES</u>						76210100
PUBLIC PROTECTION						12
<u>CONSUMER SAFETY/PROTECTION</u>						1205.00.00.00
INTRA-AGENCY REORGANIZATIONS						1800000
CONSOLIDATE MOTORIST SERVICES -						1801300
ADD						100000
SPECIAL CATEGORIES						102475
PAY OUTSIDE CONTRACTOR						
HIGHWAY SAFETY OPER TF -STATE		6,549,454			6,549,454	2009 1
	=====	=====	=====	=====	=====	
PUR OF DRIVER LICENSES						102870
HIGHWAY SAFETY OPER TF -STATE		11,788,304			11,788,304	2009 1
	=====	=====	=====	=====	=====	
G/A-PURCHASE OF LIC PLATES						102899
HIGHWAY SAFETY OPER TF -STATE		6,575,197			6,575,197	2009 1
	=====	=====	=====	=====	=====	
RISK MANAGEMENT INSURANCE						103241
HIGHWAY SAFETY OPER TF -STATE		1,576,285			1,576,285	2009 1
GAS TAX COLLECTION TF -STATE		71,382			71,382	2319 1
	-----	-----	-----	-----	-----	
TOTAL APPRO.....		1,647,667			1,647,667	
	=====	=====	=====	=====	=====	
DEFERRED-PAY COM CONTRACTS						105280
HIGHWAY SAFETY OPER TF -STATE		238,586			238,586	2009 1
	=====	=====	=====	=====	=====	
TR/TSA/FDLE BACKGND CHECK						106028
HIGHWAY SAFETY OPER TF -STATE		1,532,656			1,532,656	2009 1
	=====	=====	=====	=====	=====	
TOTAL: CONSOLIDATE MOTORIST SERVICES -						1801300
ADD						
TOTAL POSITIONS.....		1,744.00			1,744.00	
TOTAL ISSUE.....		129,649,810	4,569,953		129,649,810	
TOTAL SALARY RATE.....		52,681,739			52,681,739	
	=====	=====	=====	=====	=====	

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

HIWAY SAFETY/MTR VEH, DEPT										76000000
PGM: MOTORIST SERVICES										76210000
<u>MOTORIST SERVICES</u>										76210100
PUBLIC PROTECTION										12
<u>CONSUMER SAFETY/PROTECTION</u>										<u>1205.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS										1800000
CONSOLIDATE MOTORIST SERVICES -										
ADD										1801300

AGENCY ISSUE NARRATIVE:

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

CONSOLIDATE MOTORIST SERVICES ADD

Amended 2011-12 Narrative after February 7, 2011

This issue requests the transfer to the Division of Motorist Services from the Division of Driver Licenses and Division of Motor Vehicles to reflect the Motorist Services consolidation.

The divisions of Driver Licenses and Motor Vehicles serve the same customers and have similar functions. Merging the divisions will allow the Department to capitalize on operational efficiencies, provide a significant cost savings and further enhance customer service delivery.

Summary: This is a new issue requesting the transfer to the Division of Motorist Services from the Divisions of Driver Licenses and Motor Vehicles for the Motorist Services consolidation.

See Issue 1801200 within Licenses, Titles and Regulation Program/Driver Licensure(76250300),Motorist Financial Responsibility(76250400), Identification and Control of Problem Drivers(76250500), Mobile Home Compliance and Enforcement(76250600), Vehicle, Vessel Title and Registration Services(76250800), and Executive Direction and Support Services(76250900).

TOTAL: CONSUMER SAFETY/PROTECTION										<u>1205.00.00.00</u>
BY FUND TYPE										
		1,744.00				1,744.00				
TRUST FUNDS.....		129,649,810		4,569,953		129,649,810		2000		
SALARY RATE.....		52,681,739				52,681,739				
=====										

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2011-12	FY 2011-12	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
SALARY RATE						000000
SALARY RATE.....	33,522,335	33,522,335				
SALARIES AND BENEFITS						010000
HIGHWAY SAFETY OPER TF -STATE	47,490,132	47,490,132				2009 1
FEDERAL GRANTS TRUST FUND -FEDERL	208,685	208,685				2261 3
TOTAL POSITIONS.....	1,154.00	1,154.00				
TOTAL APPRO.....	47,698,817	47,698,817				
OTHER PERSONAL SERVICES						030000
HIGHWAY SAFETY OPER TF -STATE	413,473	413,473				2009 1
FEDERAL GRANTS TRUST FUND -FEDERL	220,374	220,374				2261 3
TOTAL APPRO.....	633,847	633,847				
EXPENSES						040000
HIGHWAY SAFETY OPER TF -STATE	8,465,349	8,465,349				2009 1
FEDERAL GRANTS TRUST FUND -FEDERL	138,223	138,223				2261 3
TOTAL APPRO.....	8,603,572	8,603,572				
OPERATING CAPITAL OUTLAY						060000
HIGHWAY SAFETY OPER TF -STATE	103,238	103,238				2009 1
FEDERAL GRANTS TRUST FUND -FEDERL	106,856	106,856				2261 3
TOTAL APPRO.....	210,094	210,094				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2011-12	FY 2011-12	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
CONTRACTED SERVICES						100777
HIGHWAY SAFETY OPER TF -STATE	1,796,617	1,796,617				2009 1
FEDERAL GRANTS TRUST FUND -FEDERL	774,726	774,726				2261 3
TOTAL APPRO.....	2,571,343	2,571,343				
DOMESTIC SECURITY						100851
HIGHWAY SAFETY OPER TF -FEDERL	6,711,326	6,711,326				2009 3
UNIFORM TRAFFIC ACCT SYS						102470
HIGHWAY SAFETY OPER TF -STATE	913,905	913,905				2009 1
PAY OUTSIDE CONTRACTOR						102475
HIGHWAY SAFETY OPER TF -STATE	3,089,704	3,089,704				2009 1
PUR OF DRIVER LICENSES						102870
HIGHWAY SAFETY OPER TF -STATE	11,788,304	11,788,304				2009 1
RISK MANAGEMENT INSURANCE						103241
HIGHWAY SAFETY OPER TF -STATE	1,500,406	1,500,406				2009 1
DEFERRED-PAY COM CONTRACTS						105280
HIGHWAY SAFETY OPER TF -STATE	152,275	152,275				2009 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2011-12	FY 2011-12	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	1,371,000				2009 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	1,154.00	1,154.00				
TOTAL ISSUE.....	85,244,593	85,244,593				
TOTAL SALARY RATE.....	33,522,335	33,522,335				
CASUALTY INSURANCE PREMIUM						1001090
ADJUSTMENT						100000
SPECIAL CATEGORIES						103241
RISK MANAGEMENT INSURANCE						
HIGHWAY SAFETY OPER TF -STATE	535,282-	535,282-				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	306,309	306,309				2009 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,354	1,354				2261 3
TOTAL APPRO.....	307,663	307,663				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2011-12	FY 2011-12	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
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	316,542				2009 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,399	1,399				2261 3
TOTAL APPRO.....	317,941	317,941				
ELIMINATION OF AGENCY PAYALL						
STATUS - EFFECTIVE 7/1/2010						1001820
SALARIES AND BENEFITS						010000
HIGHWAY SAFETY OPER TF -STATE	47,454-	47,454-				2009 1
FEDERAL GRANTS TRUST FUND -FEDERL	209-	209-				2261 3
TOTAL APPRO.....	47,663-	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-	8,140-				2009 1
FEDERAL GRANTS TRUST FUND -FEDERL	35-	35-				2261 3
TOTAL APPRO.....	8,175-	8,175-				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2011-12	FY 2011-12	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
SUNCOM SERVICES RATE REDUCTION						1005600
EXPENSES						040000
HIGHWAY SAFETY OPER TF -STATE	18,947-	18,947-				2009 1
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
FUNDING INCREASE FOR FATAL ACCIDENT						
REPORTING SYSTEM (FARS) GRANT						
PROGRAM						1600050
SALARY RATE						000000
SALARY RATE.....		21,534			21,534	
SALARIES AND BENEFITS						010000
FEDERAL GRANTS TRUST FUND -FEDERL		1.00	17,467		1.00	17,467
TOTAL: FUNDING INCREASE FOR FATAL ACCIDENT						1600050
REPORTING SYSTEM (FARS) GRANT						
PROGRAM						
TOTAL POSITIONS.....		1.00			1.00	
TOTAL ISSUE.....			17,467			17,467
TOTAL SALARY RATE.....		21,534			21,534	

AGENCY ISSUE NARRATIVE:

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

Amended 2011-12 Narrative after February 7, 2011:

This issue adjusts estimated expenditures to reflect continuation of agency budget amendment #2011-06. Budget amendment #2011-06 requested a \$17,467 increase in salaries and benefits and the authorization of one senior clerk position in the Federal Grants Trust Fund as result of a grant modification awarded by the National Highway Traffic Safety Administration (NHTSA) effective January 3, 2011.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2011-12	AGY AMD REQ FY 2011-12	AGY AMD N/R FY 2011-12	AGY AMD ANZ FY 2011-12	AGY AMD REQ FY 2011-12	AGY AMD REQ FY 2011-12	AGY AMD N/R FY 2011-12	AGY AMD ANZ FY 2011-12	AGY AMD REQ FY 2011-12	AGY AMD REQ FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										76000000
										76250000
										76250300
										12
										<u>1205.00.00.00</u>
										1600000
										1600050

HIWAY SAFETY/MTR VEH, DEPT
 PGM: LICENSES/TITLES/REG
DRIVER LICENSURE
 PUBLIC PROTECTION
CONSUMER SAFETY/PROTECTION
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES
 FUNDING INCREASE FOR FATAL ACCIDENT
 REPORTING SYSTEM (FARS) GRANT
 PROGRAM

Since 1975, NHTSA has operated and maintained the FARS program. FARS is a national data collection system that captures motor vehicle traffic crash information in which there was at least one fatality. FARS data is utilized by NHTSA and the traffic highway safety community to identify problem areas, for evaluation of safety countermeasures and to facilitate the development of traffic safety programs at a national and state level.

The Department has participated in the FARS program for many years and currently operates the program under a five year cooperative agreement that began March 7, 2007 and ends February 29, 2012. The program is funded from the Federal Grants Trust Fund, Driver Licensure budget entity (76250300), and provides salaries and benefits, expenses and other costs for one Management Analyst and four Statistician II positions which are necessary to capture and report required data on fatalities. Expenditures incurred by the Department for operation of the FARS program are reimbursed pursuant to the cooperative agreement.

Due to increased program demands, NHTSA modified the grant award effective January 3, 2011, authorizing the funding of one additional Senior Clerk position. The Senior Clerk position will assist with data collection and perform other duties that are vital to ensure that fatal crash data is reported accurately, completely and within required time frames. The modification provides funding for this position through the end of the cooperative agreement. The Department expects that NHTSA will continue the current level of grant funding upon renewal of the contract in February, 2012.

The Department submitted budget amendment request #2011-06 to comply with the amended cooperative agreement for the Fatality Analysis Reporting System (FARS) Program Grant. This amendment requested the authorization of one senior clerk position and a \$17,467 increase in salaries and benefits appropriation within the Federal Grants Trust Fund, Driver Licensure budget entity assuming a January 3rd implementation. This amendment has no impact on the Federal Grants Trust Fund as all expenditures associated with this modification will be reimbursed in accordance with the cooperative agreement. Total recurring costs for this amendment are \$34,934.

The requested funding is itemized as follows:

	FY 2010-11 Est Expend.	FY2011-12 Annualization	FY2011-12 Total Recurring
Driver Licensure (76250300)			
Federal Grants Trust Fund (2261)			
Salaries and Benefits (010000)	\$ 17,467	\$17,467	\$34,934

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2011-12	AGY AMD REQ FY 2011-12	AGY AMD REQ FY 2011-12	AGY AMD N/R FY 2011-12	AGY AMD ANZ FY 2011-12	AGY AMD ANZ FY 2011-12	AGY AMD REQ FY 2011-12	AGY AMD REQ FY 2011-12	OVER(UNDER) AGY FIN REQ FY 2011-12		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HIWAY SAFETY/MTR VEH, DEPT 76000000
 PGM: LICENSES/TITLES/REG 76250000
 DRIVER LICENSURE 76250300
 PUBLIC PROTECTION 12
 CONSUMER SAFETY/PROTECTION 1205.00.00.00
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES 1600000
 FUNDING INCREASE FOR FATAL ACCIDENT
 REPORTING SYSTEM (FARS) GRANT
 PROGRAM 1600050

Total Request \$ 17,467 \$17,467 \$34,934
 FTE 1

Summary: This is a new issue. This issue adjusts estimated expenditures to reflect continuation of agency budget amendment #2011-06. Budget amendment #2011-06 requested a \$17,467 increase in salaries and benefits and the authorization of one senior clerk position in the Federal Grants Trust Fund as a result of grant modification awarded by the National Highway Traffic Safety Administration (NHTSA).

Also see issue 2601030, Driver Licensure budget entity (76250300), which requests annualization of expenditures associated with the amendment for fiscal year 2011-12.

INTRA-AGENCY REORGANIZATIONS										1800000
REALIGN ADMINISTRATIVE AND SUPPORT										1800200
POSITIONS - DEDUCT										000000
SALARY RATE										
SALARY RATE.....		521,619-						521,619-		
SALARIES AND BENEFITS										010000
HIGHWAY SAFETY OPER TF -STATE		10.00-	831,181-					10.00-	831,181-	2009 1
TOTAL: REALIGN ADMINISTRATIVE AND SUPPORT										1800200
POSITIONS - DEDUCT										
TOTAL POSITIONS.....		10.00-						10.00-		
TOTAL ISSUE.....			831,181-						831,181-	
TOTAL SALARY RATE.....		521,619-						521,619-		

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2011-12 POS	AMOUNT	AGY AMD REQ FY 2011-12 POS	AMOUNT	AGY AMD N/R FY 2011-12 POS	AMOUNT	AGY AMD ANZ FY 2011-12 POS	AMOUNT	AGY AMD REQ FY 2011-12 POS	AMOUNT	

HIWAY SAFETY/MTR VEH, DEPT										76000000
PGM: LICENSES/TITLES/REG										76250000
<u>DRIVER LICENSURE</u>										76250300
PUBLIC PROTECTION										12
<u>CONSUMER SAFETY/PROTECTION</u>										<u>1205.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS										1800000
REALIGN ADMINISTRATIVE AND SUPPORT POSITIONS - DEDUCT										1800200

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2011-12 Narrative after February 7, 2011:

This issue requests the realignment of positions and funding to more accurately reflect expenditures associated with administrative and support functions. This issue is requested as follows:

Highway Safety Operating TF Issue Code	Add FTE/Funding	Deduct FTE/Funding
	1800100	1800200
Administrative Services Program		
Executive Direction and Support (76010100)	18.0 / \$1,032,571	(1.0) / (\$ 68,036)
Florida Highway Patrol Program:		
Highway Safety (76100100)	1.0 / \$ 68,036	(5.0) / (\$ 300,131)
Licenses, Titles and Regulations:		
Driver Licensure (76250300)		(10.0) / (\$ 831,181)
Motorist Financial Responsibility (76250400)		(1.0) / (\$ 93,257)
Identification/Control Problem Drivers (76250500)		(1.0) / (\$ 98,095)
Vehicle/Vessel Titles and Registrations (76250800)		(5.0) / (\$ 317,699)
Executive Direction & Support Services (76250900)		(3.0) / (\$ 215,427)
Kirkman Data Center Program:		
Information Technology (76400100)	7.0 / \$ 823,219	
Total Request:	26.0 / \$1,923,826	(26.0) / (\$1,923,826)

Also see issue 1800100, Realign Administrative and Support Positions - Add

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2011-12	FY 2011-12	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>						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
SALARY RATE						000000
SALARY RATE.....	50,000-	50,000-				
	=====	=====				
SALARIES AND BENEFITS						010000
HIGHWAY SAFETY OPER TF -STATE	1.00-	1.00-				
	68,644-	68,644-				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.....	1.00-	1.00-				
TOTAL ISSUE.....	68,644-	68,644-				
TOTAL SALARY RATE.....	50,000-	50,000-				
	=====	=====				

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2011-12 POS	AMOUNT	AGY AMD REQ FY 2011-12 POS	AMOUNT	AGY AMD N/R FY 2011-12 POS	AMOUNT	AGY AMD ANZ FY 2011-12 POS	AMOUNT	AGY AMD REQ 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
INTRA-AGENCY REORGANIZATIONS										1800000
TRANSFER POSITIONS FROM THE FLORIDA										
HIGHWAY PATROL AND LICENSE, TITLES										
AND REGULATIONS PROGRAMS TO THE										
OFFICE OF INSPECTOR GENERAL										1801020

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/Executive Direction and Support Services (76010100)
 1801020 Florida Highway Patrol/Highway Safety (76100100)

CONSOLIDATE MOTORIST SERVICES -										1801200
DEDUCT										000000
SALARY RATE										
SALARY RATE.....		31,589,123-				31,589,123-				
SALARIES AND BENEFITS										010000
HIGHWAY SAFETY OPER TF		-STATE		45,197,559-		45,197,559-		2009		1
FEDERAL GRANTS TRUST FUND		-FEDERL		247,102-		247,102-		2261		3
TOTAL POSITIONS.....										1,087.00-
TOTAL APPRO.....										45,444,661-

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2011-12	FY 2011-12	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>						1205.00.00.00
INTRA-AGENCY REORGANIZATIONS						1800000
CONSOLIDATE MOTORIST SERVICES -						1801200
DEDUCT						030000
OTHER PERSONAL SERVICES						
HIGHWAY SAFETY OPER TF -STATE		413,473-			413,473-	2009 1
FEDERAL GRANTS TRUST FUND -FEDERL		334,493-	189,119-		334,493-	2261 3
TOTAL APPRO.....		747,966-	189,119-		747,966-	
EXPENSES						040000
HIGHWAY SAFETY OPER TF -STATE		8,399,206-			8,399,206-	2009 1
FEDERAL GRANTS TRUST FUND -FEDERL		419,723-	286,500-		419,723-	2261 3
TOTAL APPRO.....		8,818,929-	286,500-		8,818,929-	
OPERATING CAPITAL OUTLAY						060000
HIGHWAY SAFETY OPER TF -STATE		103,238-			103,238-	2009 1
FEDERAL GRANTS TRUST FUND -FEDERL		642,156-	535,300-		642,156-	2261 3
TOTAL APPRO.....		745,394-	535,300-		745,394-	
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
HIGHWAY SAFETY OPER TF -STATE		2,046,617-			2,046,617-	2009 1
FEDERAL GRANTS TRUST FUND -FEDERL		796,726-	662,000-		796,726-	2261 3
TOTAL APPRO.....		2,843,343-	662,000-		2,843,343-	
DOMESTIC SECURITY						100851
HIGHWAY SAFETY OPER TF -FEDERL		2,811,434-	2,811,434-		2,811,434-	2009 3

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2011-12	FY 2011-12	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>						1205.00.00.00
INTRA-AGENCY REORGANIZATIONS						1800000
CONSOLIDATE MOTORIST SERVICES -						
DEDUCT						1801200
SPECIAL CATEGORIES						100000
UNIFORM TRAFFIC ACCT SYS						102470
HIGHWAY SAFETY OPER TF -STATE		913,905-			913,905-	2009 1
	=====	=====	=====	=====	=====	
PAY OUTSIDE CONTRACTOR						102475
HIGHWAY SAFETY OPER TF -STATE		3,339,704-			3,339,704-	2009 1
	=====	=====	=====	=====	=====	
PUR OF DRIVER LICENSES						102870
HIGHWAY SAFETY OPER TF -STATE		11,788,304-			11,788,304-	2009 1
	=====	=====	=====	=====	=====	
RISK MANAGEMENT INSURANCE						103241
HIGHWAY SAFETY OPER TF -STATE		965,124-			965,124-	2009 1
	=====	=====	=====	=====	=====	
DEFERRED-PAY COM CONTRACTS						105280
HIGHWAY SAFETY OPER TF -STATE		152,275-			152,275-	2009 1
	=====	=====	=====	=====	=====	
TR/TSA/FDLE BACKGND CHECK						106028
HIGHWAY SAFETY OPER TF -STATE		1,371,000-			1,371,000-	2009 1
	=====	=====	=====	=====	=====	
TOTAL: CONSOLIDATE MOTORIST SERVICES -						1801200
DEDUCT						
TOTAL POSITIONS.....		1,087.00-			1,087.00-	
TOTAL ISSUE.....		79,942,039-	4,484,353-		79,942,039-	
TOTAL SALARY RATE.....		31,589,123-			31,589,123-	
	=====	=====	=====	=====	=====	

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2011-12	AGY AMD REQ FY 2011-12	AGY AMD N/R FY 2011-12	AGY AMD ANZ FY 2011-12	AGY AMD REQ FY 2011-12	AGY FIN REQ FY 2011-12	OVER(UUNDER)	AGY FIN REQ FY 2011-12	AGY FIN REQ FY 2011-12		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										76000000
										76250000
										76250300
										12
										<u>1205.00.00.00</u>
										1800000
										1801200

AGENCY ISSUE NARRATIVE:

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

CONSOLIDATE MOTORIST SERVICES DEDUCT

Amended 2011-12 Narrative after February 7, 2011

This issue requests the transfer from the Driver Licensure budget entity into the Division of Motorist Services to reflect the Motorist Services consolidation.

The divisions of Driver Licenses and Motor Vehicles serve the same customers and have similar functions. Merging the divisions will allow the Department to capitalize on operational efficiencies, provide a significant cost savings and further enhance customer service delivery.

Summary: This is a new issue requesting the transfer of the Driver Licensure budget for the Motorist Services consolidation.

See Issue 1801200 within Licenses, Titles and Regulation Program/Motorist Financial Responsibility(76250400), Identification and Control of Problem Drivers(76250500), Mobile Home Compliance and Enforcement(76250600), Vehicle, Vessel Title and Registration Services(76250800), and Executive Direction and Support Services(76250900)and Issue 1801300 Division of Motorist Services(76210100).

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2011-12	
					OVER (UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2011-12	FY 2011-12	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
NONRECURRING EXPENDITURES						2100000
CONTINUE THE IMPROVEMENT OF FLORIDA						
COMMERCIAL DRIVERS LICENSE (CDL)						
RECORDS SYSTEM GRANT						2103118
OTHER PERSONAL SERVICES						030000
FEDERAL GRANTS TRUST FUND -FEDERL	75,000-	75,000-				2261 3
EXPENSES						040000
FEDERAL GRANTS TRUST FUND -FEDERL	5,000-	5,000-				2261 3
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
FEDERAL GRANTS TRUST FUND -FEDERL	640,000-	640,000-				2261 3
TOTAL: CONTINUE THE IMPROVEMENT OF FLORIDA						2103118
COMMERCIAL DRIVERS LICENSE (CDL)						
RECORDS SYSTEM GRANT						
TOTAL ISSUE.....	720,000-	720,000-				
PROVIDE FUNDING FOR THE 2010						
DEPARTMENT OF HOMELAND SECURITY						
REAL IDENTIFICATION DRIVER LICENSE						
SECURITY GRANT						2103119
SPECIAL CATEGORIES						100000
DOMESTIC SECURITY						100851
HIGHWAY SAFETY OPER TF -FEDERL	3,542,000-	3,542,000-				2009 3

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	OVER(UUNDER)	
	POS	AMOUNT	POS	AMOUNT	AGY FIN REQ	CODES
					FY 2011-12	
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: LICENSES/TITLES/REG						76250000
<u>DRIVER LICENSURE</u>						76250300
PUBLIC PROTECTION						12
<u>CONSUMER SAFETY/PROTECTION</u>						<u>1205.00.00.00</u>
NONRECURRING EXPENDITURES						2100000
CONTINUE THE 2008 REAL						
IDENTIFICATION DEMONSTRATION GRANT						
PROGRAM						2103120
SPECIAL CATEGORIES						100000
DOMESTIC SECURITY						100851
HIGHWAY SAFETY OPER TF	-FEDERL	1,997,884-	1,997,884-			2009 3
		=====	=====			
CONTINUE THE 2009 REAL						
IDENTIFICATION COMPLIANCE GRANT						
PROGRAM						2103121
SPECIAL CATEGORIES						100000
DOMESTIC SECURITY						100851
HIGHWAY SAFETY OPER TF	-FEDERL	1,171,442-	1,171,442-			2009 3
		=====	=====			
NONRECURRING REDUCTION TO RECURRING						
EXPENDITURES TO FUND FEASIBILITY						
STUDY						2103122
SPECIAL CATEGORIES						100000
PAY OUTSIDE CONTRACTOR						102475
HIGHWAY SAFETY OPER TF	-STATE	250,000	250,000			2009 1
		=====	=====			

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2011-12	FY 2011-12	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 HEALTH INSURANCE ADJUSTMENT						
FOR FY 2010-11 - 5 MONTHS						
ANNUALIZATION						26A1810
SALARIES AND BENEFITS						010000
HIGHWAY SAFETY OPER TF -STATE	226,101	226,101				2009 1
FEDERAL GRANTS TRUST FUND -FEDERL	999	999				2261 3
TOTAL APPRO.....	227,100	227,100				
STATE LIFE INSURANCE ADJUSTMENT						
FOR FY 2010-11 - 5 MONTHS						
ANNUALIZATION						26A1920
SALARIES AND BENEFITS						010000
HIGHWAY SAFETY OPER TF -STATE	5,814-	5,814-				2009 1
FEDERAL GRANTS TRUST FUND -FEDERL	25-	25-				2261 3
TOTAL APPRO.....	5,839-	5,839-				
ANNUALIZATION OF ISSUES PARTIALLY						
FUNDED IN PRIOR YEAR						2600000
ANNUALIZE FUNDING INCREASE FOR						
FATAL ACCIDENT REPORTING SYSTEM						
(FARS) GRANT PROGRAM						2601030
SALARIES AND BENEFITS						010000
FEDERAL GRANTS TRUST FUND -FEDERL		17,467			17,467	2261 3

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE:
 Long Range Program Plan Approved Activity: Maintain Records
 Amended 2011-12 Narrative after February 7, 2011:
 IT COMPONENT? NO

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2011-12	POS	AGY AMD REQ FY 2011-12	POS	AGY AMD N/R FY 2011-12	POS	AGY AMD ANZ FY 2011-12	POS	AGY AMD REQ FY 2011-12	AGY FIN REQ FY 2011-12	
HIWAY SAFETY/MTR VEH, DEPT										76000000
PGM: LICENSES/TITLES/REG										76250000
<u>DRIVER LICENSURE</u>										76250300
PUBLIC PROTECTION										12
<u>CONSUMER SAFETY/PROTECTION</u>										<u>1205.00.00.00</u>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR										2600000
ANNUALIZE FUNDING INCREASE FOR FATAL ACCIDENT REPORTING SYSTEM (FARS) GRANT PROGRAM										2601030

This issue annualizes the funding increase requested for the Fatality Analysis Reporting System (FARS) Program Grant for fiscal year 2011-2012. The Department submitted budget amendment #2011-06 which requested a \$17,467 increase in salaries and benefits and the authorization of one senior clerk position in the Federal Grants Trust Fund as a result of grant modification awarded by the National Highway Traffic Safety Administration (NHTSA) effective January 3, 2011. This issue requests annualization of the budget amendment in order to fully fund the position for fiscal year 2011-12.

This issue is itemized as follows:

	FY 2010-11 Est Expend.	FY2011-12 Annualization	FY2011-12 Total Recurring
Driver Licensure (76250300)			
Federal Grants Trust Fund (2261)			
Salaries and Benefits (010000)	\$ 17,467	\$17,467	\$34,934
Total Request	\$ 17,467	\$17,467	\$34,934
FTE	1		

Summary: This is a new issue. This issue annualizes the funding increase requested on agency BA2011-06 for the Fatality Analysis Reporting System (FARS) Program Grant for fiscal year 2011-2012.

Also see issue 1600050, Driver Licensure budget entity (76250300).

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2011-12 POS	AMOUNT	AGY AMD REQ FY 2011-12 POS	AMOUNT	AGY AMD N/R FY 2011-12 POS	AMOUNT	AGY AMD ANZ FY 2011-12 POS	AMOUNT	AGY AMD REQ FY 2011-12 POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT										76000000
PGM: LICENSES/TITLES/REG										76250000
<u>DRIVER LICENSURE</u>										76250300
PUBLIC PROTECTION										12
<u>CONSUMER SAFETY/PROTECTION</u>										<u>1205.00.00.00</u>
WORKLOAD										3000000
PROVIDE FUNDING FOR ONLINE DRIVER										
LICENSE VERIFICATION										3000910
SPECIAL CATEGORIES										100000
CONTRACTED SERVICES										100777
HIGHWAY SAFETY OPER TF	-STATE	250,000	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.

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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2011-12 POS	AMOUNT	AGY AMD REQ FY 2011-12 POS	AMOUNT	AGY AMD N/R FY 2011-12 POS	AMOUNT	AGY AMD ANZ FY 2011-12 POS	AMOUNT	AGY AMD REQ FY 2011-12 POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT										76000000
PGM: LICENSES/TITLES/REG										76250000
<u>DRIVER LICENSURE</u>										76250300
PUBLIC PROTECTION										12
<u>CONSUMER SAFETY/PROTECTION</u>										<u>1205.00.00.00</u>
WORKLOAD										3000000
CONTINUE THE 2008 REAL										
IDENTIFICATION DEMONSTRATION GRANT										
PROGRAM										3007550
SPECIAL CATEGORIES										100000
DOMESTIC SECURITY										100851
HIGHWAY SAFETY OPER TF			888,638		888,638				888,638	2009 3

AGENCY ISSUE NARRATIVE:

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

Amended 2011-12 Narrative after February 7, 2011:

This issue requests \$888,638 to complete implementation of the project, 2008 Real ID Demonstration Grant Program in fiscal year 2011-12.

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

On January 4, 2010, Florida became one of the first states to begin issuing materially compliant licenses and ID cards that meet Federal Real ID Act standards. This accomplishment is due, in part, to the 2008 Real ID Demonstration Grant which has provided funding to support various projects. Many of the grant's projects involve extensive programming and coordination with federal and state agencies outside of Florida. This coordination encompasses the development, creation, testing and implementation of an interstate electronic verification system designed to make Florida fully compliant under REAL ID. The federal government realized the vastness of the projects associated with the REAL ID grants and subsequently has created a three year period for each of the annual grants aimed at improving driver license security. Completion in less time is logistically infeasible. The Department is in the process of requesting a thirteen month extension, placing the ending term for the project at June 30, 2012.

The Department requests appropriation of \$888,638 in funding within the Driver Licensure budget entity (76250300), Domestic Security category (100851) to complete implementation efforts for the project, 2008 Real ID Demonstration Grant Program.

Summary: This is a new issue. This issue requests \$888,638 in funding to complete the 2008 Real ID Demonstration Grant

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2011-12	POS	AGY AMD REQ FY 2011-12	POS	AGY AMD N/R FY 2011-12	POS	AGY AMD ANZ FY 2011-12	POS	AGY AMD REQ FY 2011-12 OVER(UUNDER) AGY FIN REQ FY 2011-12	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT										76000000
PGM: LICENSES/TITLES/REG										76250000
<u>DRIVER LICENSURE</u>										76250300
PUBLIC PROTECTION										12
<u>CONSUMER SAFETY/PROTECTION</u>										<u>1205.00.00.00</u>
WORKLOAD										3000000
CONTINUE THE 2008 REAL										
IDENTIFICATION DEMONSTRATION GRANT										
PROGRAM										3007550

program.

CONTINUE THE 2009 REAL
 IDENTIFICATION COMPLIANCE GRANT
 PROGRAM
 SPECIAL CATEGORIES
 DOMESTIC SECURITY

3007560
 100000
 100851

HIGHWAY SAFETY OPER TF -FEDERL 459,842 459,842 459,842 2009 3

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

Amended 2011-12 Narrative after February 7, 2011:

This issue requests \$459,842 to continue implementation efforts for the three year project, 2009 Real ID Compliance Grant Program in fiscal year 2011-12.

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

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2011-12 POS	AMOUNT	AGY AMD REQ FY 2011-12 POS	AMOUNT	AGY AMD N/R FY 2011-12 POS	AMOUNT	AGY AMD ANZ FY 2011-12 POS	AMOUNT	AGY AMD REQ 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
WORKLOAD										3000000
CONTINUE THE 2009 REAL IDENTIFICATION COMPLIANCE GRANT PROGRAM										3007560

The Department requests appropriation of \$459,842 in funding within the Driver Licensure budget entity (76250300), Domestic Security category (100851) to continue the implementation efforts for the three year project, 2009 Real ID Compliance Grant Program.

Summary: This is a new issue. The Department requests \$459,842 to continue the 2009 Real ID Compliance Grant Program.

CONTINUE THE 2010 REAL IDENTIFICATION DRIVER LICENSE SECURITY GRANT PROGRAM	3007570
SPECIAL CATEGORIES	100000
DOMESTIC SECURITY	100851
HIGHWAY SAFETY OPER TF -FEDERL	1,462,954
	1,462,954
	1,462,954
	2009 3

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

Amended 2011-12 Narrative after February 7, 2011:

This issue requests \$1,462,954 to continue implementation efforts for the three year project, 2010 Real ID Driver License Security Grant Program in fiscal year 2011-12.

The 2010-2011 General Appropriations Act (GAA) provided nonrecurring funding to implement the 2010 Real ID Driver License Security Grant Program funded by the United States Department of Homeland Security. The three year grant, with an end term date of May 31, 2013, has been used to supplement Real ID implementation projects to enhance office efficiencies, expand public information efforts, incorporate digital image technologies and improve external communications and data management processes.

On January 4, 2010, Florida became one of the first states to begin issuing materially compliant licenses and ID cards

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2011-12	FY 2011-12	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>						1205.00.00.00
WORKLOAD						3000000
PROVIDE FUNDING FOR THE FLORIDA						
COMMERCIAL DRIVER LICENSE MEDICAL						
EXAMINER CERTIFICATION GRANT						3007580
OPERATING CAPITAL OUTLAY						060000
FEDERAL GRANTS TRUST FUND -FEDERL		535,300		535,300		535,300
=====		=====		=====		=====
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
FEDERAL GRANTS TRUST FUND -FEDERL		662,000		662,000		662,000
=====		=====		=====		=====
TOTAL: PROVIDE FUNDING FOR THE FLORIDA						3007580
COMMERCIAL DRIVER LICENSE MEDICAL						
EXAMINER CERTIFICATION GRANT						
TOTAL ISSUE.....		1,672,919		1,672,919		1,672,919
=====		=====		=====		=====

AGENCY ISSUE NARRATIVE:

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

Amended 2011-12 Narrative after February 7, 2011:

This issue requests \$1,672,919 to implement a federal grant that is pending approval during Fiscal Year 2010-2011 and overlaps into Fiscal Year 2011-2012. The grant, entitled, Florida Commercial Driver License (CDL) Medical Examiner Certification, will be administered by the United States Department of Transportation, Federal Motor Carrier Safety Administration (FMCSA).

The Department of Highway Safety and Motor Vehicles is required by the Federal Motor Carrier Safety Administration to meet federal standards for the accuracy of reporting information on CDL holders through the Commercial Driver Licenses Information System (CDLIS). The Department is the custodian and operator of this system as the agency responsible for implementing Florida's CDL Program. New federal requirements for the collection of medical certification information of drivers and sanctions for those drivers not in compliance go into effect in 2012. Florida does not currently meet these requirements and needs to develop systems and enhance current systems to handle approximately 700,000 CDL drivers.

The grant provides funding to enhance current database fields to meet FMCSA requirements for examiner certificates in the

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2011-12	AGY AMD REQ FY 2011-12	AGY AMD N/R FY 2011-12	AGY AMD ANZ FY 2011-12	AGY AMD REQ FY 2011-12	AGY FIN REQ FY 2011-12	AGY AMD REQ FY 2011-12	AGY AMD REQ FY 2011-12	AGY AMD REQ FY 2011-12	AGY FIN REQ FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										76000000
										76250000
										76250300
										12
										<u>1205.00.00.00</u>
										3000000
										3007580

HIWAY SAFETY/MTR VEH, DEPT
 PGM: LICENSES/TITLES/REG
DRIVER LICENSURE
 PUBLIC PROTECTION
CONSUMER SAFETY/PROTECTION
 WORKLOAD
 PROVIDE FUNDING FOR THE FLORIDA
 COMMERCIAL DRIVER LICENSE MEDICAL
 EXAMINER CERTIFICATION GRANT

Florida Driver Licenses Issuance System (FDLIS) and Motorist Maintenance and develops and implements a web based application for CDL holders to report new medical examiner certification information or self certification. The grant also allows for the creation of an automated notification system interface for scheduling of enforcement notifications and disqualification of drivers for non-compliance. Funds will provide for the implementation of a CDL Medical Certification Call Center to assist drivers with questions and updating of medical examiner certification. And the grant project will include the development and implementation of a communications outreach plan to make motor carriers, government agencies and drivers aware of the new federal medical examination certification reporting requirements.

The Department requests funding, as itemized below, for the Florida Commercial Driver License Medical Examiner Certification Grant:

Other Personal Services (030000)	\$ 189,119
Expenses (040000)	286,500
Other Capital Outlay (060000)	535,300
Contracted Services (100777)	662,000

Total Request	\$1,672,919
	=====

Summary: This is a new issue. This issue requests \$1,672,919 to implement the Florida Commercial Driver License Medical Examiner Certification grant that is pending approval by the U. S. Department of Transportation, Federal Motor Carrier Safety Administration for fiscal years 2010-2011 and 2011-2012.

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2011-12 POS AMOUNT	AGY AMD REQ FY 2011-12 POS AMOUNT	AGY AMD N/R FY 2011-12 POS AMOUNT	AGY AMD ANZ FY 2011-12 POS AMOUNT	AGY AMD REQ FY 2011-12 OVER(UUNDER) AGY FIN REQ FY 2011-12 POS AMOUNT	
					76000000
					76250000
					76250300
					12
					<u>1205.00.00.00</u>
					33V0000
					33V0050
					040000
HIGHWAY SAFETY OPER TF	-STATE	47,196-		47,196-	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
 Amended 2011-12 Narrative after February 7, 2011:

This issue requests a reduction of \$47,196 and the closure of the Gainesville, Alachua County Driver License Office in fiscal year 2011-2012.

This issue proposes to close the Gainesville (D20) Region II Headquarters office located in Alachua County. This regional office is no longer needed due to a consolidation within the Bureau of Field Services. Headquarters for this area will now be located in the state-owned facility located in Orlando, Orange County.

The Gainesville Headquarters is located in a full service leased facility currently staffed with two FTE positions, a Field Services Manager and a Business Manager. Members will be relocated to the state facilities in Jacksonville and Orlando. The \$47,196 reduction is the annual cost of the current full service lease agreement.

The issue is itemized as follows:

	FY 2011-12 Reduction	FY2011-12 Total Recurring
Driver Licensure (76250300)		
Highway Safety Operating Trust Fund (2009) Expenses (040000)	\$ 47,196	\$ 47,196
Total Request	\$ 47,196	\$ 47,196

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2011-12	POS	AGY AMD REQ FY 2011-12	AMOUNT	AGY AMD N/R FY 2011-12	POS	AGY AMD ANZ FY 2011-12	AMOUNT	AGY AMD REQ FY 2011-12	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
PROGRAM REDUCTIONS										33V0000
CLOSE GAINESVILLE DRIVER LICENSE										
OFFICE, ALACHUA COUNTY										33V0050

Summary: This is a new issue. This issue requests a reduction of \$47,196 for the closure of the Gainesville, Alachua County Driver License Office. Full savings of \$47,196 in FY 11-12 will not be realized unless legislation is passed to close the office prior to its lease expiration of 11/30/2016.

EFFICIENCY REDUCTION MOTORIST SERVICES										33V0500
SALARY RATE										000000
SALARY RATE.....		127,628-				127,628-				
=====										
SALARIES AND BENEFITS										010000
HIGHWAY SAFETY OPER TF -STATE		4.00- 193,526-				4.00- 193,526-		2009 1		
=====										
TOTAL: EFFICIENCY REDUCTION MOTORIST SERVICES										33V0500
TOTAL POSITIONS.....		4.00- 193,526-				4.00- 193,526-				
TOTAL ISSUE.....		127,628-				127,628-				
=====										

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

EFFICIENCY REDUCTION MOTORIST SERVICES

Amended 2011-12 Narrative after February 7, 2011

This issue requests the elimination of 9 positions and \$447,219 resulting from the consolidation of the Division of Driver Licenses and the Division of Motor Vehicles into the Division of Motorist Services.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2011-12	FY 2011-12	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>						1205.00.00.00
PROGRAM REDUCTIONS						33V0000
EFFICIENCY REDUCTION MOTORIST SERVICES						33V0500

These divisions serve the same customers and have similar functions. Merging the divisions will allow the Department to capitalize on operational efficiencies provide a significant cost savings, and further enhance customer service delivery.

This request is itemized as follows:

	# FTEs	\$ Amount
Driver Licensure(76250300)	(4)	(\$193,526)
Identification and Control of Problem Drivers(76250500)	(1)	(48,382)
Vehicle Vessel Title and Registration Services(76250800)	(2)	(70,379)
Executive Direction and Support Services(76250900)	(2)	(134,932)
Total	(9)	(\$447,219)
	=====	=====

Summary: This is a new issue requesting the elimination of 9 positions and a \$447,219 reduction in Salaries and Benefits appropriations as result of the Motorist Services consolidation.

See Issue 33V0500 within Licenses, Titles and Regulations/Identification and Control of Problem Drivers(76250500), Vehicle Vessel Title and Registration Services(76250800), and Executive Direction and Support Services(76250900).

REDUCE POSITIONS VACANT IN EXCESS OF 90 DAYS						33V6600
SALARY RATE						000000
SALARY RATE.....		1,255,499-		1,255,499-		
	=====	=====	=====	=====	=====	
SALARIES AND BENEFITS						010000
HIGHWAY SAFETY OPER TF -STATE		53.00-		53.00-		2009 1
	=====	1,986,766-	=====	1,986,766-	=====	

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2011-12	POS	AGY AMD REQ FY 2011-12	AMOUNT	AGY AMD N/R FY 2011-12	POS	AGY AMD ANZ FY 2011-12	AMOUNT	AGY AMD REQ FY 2011-12	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT										
PGM: LICENSES/TITLES/REG										
<u>DRIVER LICENSURE</u>										
PUBLIC PROTECTION										
<u>CONSUMER SAFETY/PROTECTION</u>										
PROGRAM REDUCTIONS										
REDUCE POSITIONS VACANT IN EXCESS										
OF 90 DAYS										
										76000000
										76250000
										76250300
										12
										<u>1205.00.00.00</u>
										33V0000
										33V6600
TOTAL: REDUCE POSITIONS VACANT IN EXCESS										33V6600
OF 90 DAYS										
TOTAL POSITIONS.....		53.00-				53.00-				
TOTAL ISSUE.....		1,986,766-				1,986,766-				
TOTAL SALARY RATE.....		1,255,499-				1,255,499-				

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Long Range Program Plan Approved Activity: Issue Driver Licenses and Identifications Cards
 Administer Motorist Insurance Laws
 Oversee Driver Improvement Activities
 Issuance of vehicle and mobile home titles and registrations
 Enforce Titles and Registration Laws

Amended 2011-12 Narrative after February 7, 2011:

This issue requests the elimination of sixty-two (62) positions which have been vacant over ninety days due to reallocating workload and implementing operational efficiencies.

The issue is itemized as follows:

	Salaries and Benefits	Positions
	-----	-----
Licenses, Titles and Regulations		
Driver Licensure	(\$ 1,986,766)	(53)
Motorist Financial Responsibility Compliance	(33,989)	(1)
Identification and Control of Problem Drivers	(46,133)	(1)
Vehicle and Vessel Title and Registration Services	(253,791)	(7)
	-----	-----

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2011-12 POS	AMOUNT	AGY AMD REQ FY 2011-12 POS	AMOUNT	AGY AMD N/R FY 2011-12 POS	AMOUNT	AGY AMD ANZ FY 2011-12 POS	AMOUNT	AGY AMD REQ 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
 PROGRAM REDUCTIONS 33V0000
 REDUCE POSITIONS VACANT IN EXCESS
 OF 90 DAYS 33V6600

Total Request (\$ 2,320,679) (62)
 =====

See Issue Code 33V6600 in the: Driver Licensure Service (76250300), Licenses, Titles and Regulations
 Program
 Motorist Financial Responsibility Compliance Service (76250400), Licenses,
 Titles and Regulations
 Identification and Control of Problem Drivers Service (76250500), Licenses,
 Titles and Regulations
 Vehicle and Vessel Title and Registration Services (76250800), Licenses,
 Titles and Regulations

Summary: This is a new issue.

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

HIGHWAY SAFETY OPER TF -STATE 165,000 165,000 165,000 2009 1

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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2011-12 POS	AMOUNT	AGY AMD REQ FY 2011-12 POS	AMOUNT	AGY AMD N/R FY 2011-12 POS	AMOUNT	AGY AMD ANZ FY 2011-12 POS	AMOUNT	AGY FIN REQ FY 2011-12 POS	AMOUNT	

HIWAY SAFETY/MTR VEH, DEPT										76000000
PGM: LICENSES/TITLES/REG										76250000
<u>DRIVER LICENSURE</u>										76250300
PUBLIC PROTECTION										12
<u>CONSUMER SAFETY/PROTECTION</u>										<u>1205.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
MAINTENANCE AND REPAIR										990M000

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.

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.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2011-12	FY 2011-12	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	1,315,776				
SALARIES AND BENEFITS						010000
HIGHWAY SAFETY OPER TF -STATE	50.00	50.00				2009 1
	2,004,930	2,004,930				
EXPENSES						040000
HIGHWAY SAFETY OPER TF -STATE	273,104	273,104				2009 1
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
HIGHWAY SAFETY OPER TF -STATE	5,150	5,150				2009 1
RISK MANAGEMENT INSURANCE						103241
HIGHWAY SAFETY OPER TF -STATE	63,449	63,449				2009 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	50.00	50.00				
TOTAL ISSUE.....	2,346,633	2,346,633				
TOTAL SALARY RATE.....	1,315,776	1,315,776				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	OVER(UNDER)	
	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
CASUALTY INSURANCE PREMIUM						1001090
ADJUSTMENT						100000
SPECIAL CATEGORIES						103241
RISK MANAGEMENT INSURANCE						
HIGHWAY SAFETY OPER TF -STATE	21,633-	21,633-				2009 1
FLORIDA RETIREMENT SYSTEM						
CONTRIBUTION ADJUSTMENT FOR						1001220
FY 2010-11 - EFFECTIVE 7/1/2010						010000
SALARIES AND BENEFITS						
HIGHWAY SAFETY OPER TF -STATE	13,499	13,499				2009 1
ADJUSTMENT TO STATE HEALTH						
INSURANCE PREMIUM CONTRIBUTION FOR						1001810
FY 2010-11 - EFFECTIVE 12/1/2010						010000
SALARIES AND BENEFITS						
HIGHWAY SAFETY OPER TF -STATE	16,107	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-	2,473-				2009 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2011-12	FY 2011-12	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
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-	460-				2009 1
INTRA-AGENCY REORGANIZATIONS						1800000
REALIGN ADMINISTRATIVE AND SUPPORT						
POSITIONS - DEDUCT						1800200
SALARY RATE						000000
SALARY RATE.....		52,000-			52,000-	
SALARIES AND BENEFITS						010000
HIGHWAY SAFETY OPER TF -STATE	1.00-	93,257-			1.00-	93,257- 2009 1
TOTAL: REALIGN ADMINISTRATIVE AND SUPPORT						1800200
POSITIONS - DEDUCT						
TOTAL POSITIONS.....	1.00-				1.00-	
TOTAL ISSUE.....		93,257-				93,257-
TOTAL SALARY RATE.....		52,000-			52,000-	

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2011-12 Narrative after February 7, 2011:

This issue requests the realignment of positions and funding to more accurately reflect expenditures associated with administrative and support functions. This issue is requested as follows:

Administrative Services Program
 Executive Direction and Support (76010100) 18.0 / \$1,032,571 (1.0) / (\$ 68,036)

Florida Highway Patrol Program:

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2011-12	FY 2011-12	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
INTRA-AGENCY REORGANIZATIONS						1800000
REALIGN ADMINISTRATIVE AND SUPPORT						1800200
POSITIONS - DEDUCT						
Highway Safety (76100100)		1.0 / \$ 68,036		(5.0) / (\$ 300,131)		
Licenses, Titles and Regulations:						
Driver Licensure (76250300)				(10.0) / (\$ 831,181)		
Motorist Financial Responsibility (76250400)				(1.0) / (\$ 93,257)		
Identification/Control Problem Drivers (76250500)				(1.0) / (\$ 98,095)		
Vehicle/Vessel Titles and Registrations (76250800)				(5.0) / (\$ 317,699)		
Executive Direction & Support Services (76250900)				(3.0) / (\$ 215,427)		
Kirkman Data Center Program:						
Information Technology (76400100)		7.0 / \$ 823,219				
Total Request:		26.0 / \$1,923,826		(26.0) / (\$1,923,826)		

Also see issue 1800100, Realign Administrative and Support Positions - Add

CONSOLIDATE MOTORIST SERVICES -						1801200
DEDUCT						000000
SALARY RATE						
SALARY RATE.....		1,243,040-			1,243,040-	
SALARIES AND BENEFITS						010000
HIGHWAY SAFETY OPER TF		48.00-			48.00-	
-STATE		1,915,533-			1,915,533-	2009 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2011-12	FY 2011-12	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
INTRA-AGENCY REORGANIZATIONS						1800000
CONSOLIDATE MOTORIST SERVICES -						1801200
DEDUCT						040000
EXPENSES						
HIGHWAY SAFETY OPER TF -STATE		273,104-			273,104-	2009 1
=====		=====			=====	
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
HIGHWAY SAFETY OPER TF -STATE		5,150-			5,150-	2009 1
=====		=====			=====	
RISK MANAGEMENT INSURANCE						103241
HIGHWAY SAFETY OPER TF -STATE		41,816-			41,816-	2009 1
=====		=====			=====	
TOTAL: CONSOLIDATE MOTORIST SERVICES -						1801200
DEDUCT						
TOTAL POSITIONS.....		48.00-			48.00-	
TOTAL ISSUE.....		2,235,603-			2,235,603-	
TOTAL SALARY RATE.....		1,243,040-			1,243,040-	
=====		=====			=====	

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Long-Range Program Plan Approved Activity: Administer Motorist Insurance Laws

CONSOLIDATE MOTORIST SERVICES DEDUCT

Amended 2011-12 Narrative after February 7, 2011

This issue requests the transfer from the Motorist Financial Responsibility Compliance budget entity into the Division of Motorist Services to reflect the Motorist Services consolidation.

These divisions serve the same customers and have similar functions. Merging the divisions will allow the Department to capitalize on operational efficiencies, provide a significant cost savings, and further enhance customer service delivery.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2011-12	FY 2011-12	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
PROGRAM REDUCTIONS						33V0000
REDUCE POSITIONS VACANT IN EXCESS						33V6600
OF 90 DAYS						000000
SALARY RATE						
SALARY RATE.....		20,736-			20,736-	
=====						
SALARIES AND BENEFITS						010000
HIGHWAY SAFETY OPER TF -STATE		1.00-	33,989-		1.00-	33,989-
=====						
TOTAL: REDUCE POSITIONS VACANT IN EXCESS						33V6600
OF 90 DAYS						
TOTAL POSITIONS.....		1.00-			1.00-	
TOTAL ISSUE.....			33,989-			33,989-
TOTAL SALARY RATE.....		20,736-			20,736-	
=====						

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Long Range Program Plan Approved Activity: Issue Driver Licenses and Identifications Cards
 Administer Motorist Insurance Laws
 Oversee Driver Improvement Activities
 Issuance of vehicle and mobile home titles and registrations
 Enforce Titles and Registration Laws

Amended 2011-12 Narrative after February 7, 2011:

This issue requests the elimination of sixty-two (62) positions which have been vacant over ninety days due to reallocating workload and implementing operational efficiencies.

The issue is itemized as follows:

	Salaries and Benefits	Positions
	-----	-----
Licenses, Titles and Regulations		
Driver Licensure	(\$ 1,986,766)	(53)

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2011-12 POS	AMOUNT	AGY AMD REQ FY 2011-12 POS	AMOUNT	AGY AMD N/R FY 2011-12 POS	AMOUNT	AGY AMD ANZ FY 2011-12 POS	AMOUNT	AGY AMD REQ FY 2011-12 POS	AMOUNT	

HIWAY SAFETY/MTR VEH, DEPT
 PGM: LICENSES/TITLES/REG
 MOTORIST FINAN RESPON COMP
 PUBLIC PROTECTION
 CONSUMER SAFETY/PROTECTION
 PROGRAM REDUCTIONS
 REDUCE POSITIONS VACANT IN EXCESS
 OF 90 DAYS

76000000
 76250000
 76250400
 12
 1205.00.00.00
 33V0000
 33V6600

Motorist Financial Responsibility Compliance	(33,989)	(1)
Identification and Control of Problem Drivers	(46,133)	(1)
Vehicle and Vessel Title and Registration Services	(253,791)	(7)
Total Request	(\$ 2,320,679)	(62)

See Issue Code 33V6600 in the: Driver Licensure Service (76250300), Licenses, Titles and Regulations
 Program
 Motorist Financial Responsibility Compliance Service (76250400), Licenses,
 Titles and Regulations
 Identification and Control of Problem Drivers Service (76250500), Licenses,
 Titles and Regulations
 Vehicle and Vessel Title and Registration Services (76250800), Licenses,
 Titles and Regulations

Summary: This is a new issue.

TOTAL: CONSUMER SAFETY/PROTECTION BY FUND TYPE					1205.00.00.00
TRUST FUNDS.....	50.00			50.00-	
SALARY RATE.....	2,362,849			2,362,849-	2000
	1,315,776			1,315,776-	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12 AGY AMD REQ FY 2011-12 OVER(UNDER) AGY FIN REQ FY 2011-12	CODES
	AGY FIN REQ FY 2011-12 POS AMOUNT	AGY AMD REQ FY 2011-12 POS AMOUNT	AGY AMD N/R FY 2011-12 POS AMOUNT	AGY AMD ANZ FY 2011-12 POS AMOUNT	AGY FIN REQ FY 2011-12 POS AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: LICENSES/TITLES/REG						76250000
IDENT/CONTR/PROBLEM DRIVER						76250500
PUBLIC PROTECTION						12
CONSUMER SAFETY/PROTECTION						1205.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SALARY RATE						000000
SALARY RATE.....	6,613,001	6,613,001				
SALARIES AND BENEFITS						010000
HIGHWAY SAFETY OPER TF -STATE	207.00 9,480,767	207.00 9,480,767				2009 1
OTHER PERSONAL SERVICES						030000
HIGHWAY SAFETY OPER TF -STATE	324,881	324,881				2009 1
FEDERAL GRANTS TRUST FUND -RECPNT	700,917	700,917				2261 9
TOTAL APPRO.....	1,025,798	1,025,798				
EXPENSES						040000
HIGHWAY SAFETY OPER TF -STATE	724,929	724,929				2009 1
FEDERAL GRANTS TRUST FUND -RECPNT	1,039,862	1,039,862				2261 9
TOTAL APPRO.....	1,764,791	1,764,791				
OPERATING CAPITAL OUTLAY						060000
HIGHWAY SAFETY OPER TF -STATE	17,680	17,680				2009 1
FEDERAL GRANTS TRUST FUND -RECPNT	405,428	405,428				2261 9
TOTAL APPRO.....	423,108	423,108				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2011-12	FY 2011-12	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
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
HIGHWAY SAFETY OPER TF -STATE	443,874	443,874				2009 1
RISK MANAGEMENT INSURANCE						103241
HIGHWAY SAFETY OPER TF -STATE	255,040	255,040				2009 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	207.00	207.00				
TOTAL ISSUE.....	13,393,378	13,393,378				
TOTAL SALARY RATE.....	6,613,001	6,613,001				
CASUALTY INSURANCE PREMIUM						1001090
ADJUSTMENT						100000
SPECIAL CATEGORIES						103241
RISK MANAGEMENT INSURANCE						
HIGHWAY SAFETY OPER TF -STATE	81,920-	81,920-				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	62,683	62,683				2009 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2011-12	FY 2011-12	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
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	59,677				2009 1
ELIMINATION OF AGENCY PAYALL						
STATUS - EFFECTIVE 7/1/2010						1001820
SALARIES AND BENEFITS						010000
HIGHWAY SAFETY OPER TF -STATE	11,122-	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-	2,849-				2009 1
INTRA-AGENCY REORGANIZATIONS						1800000
REALIGN ADMINISTRATIVE AND SUPPORT						
POSITIONS - DEDUCT						1800200
SALARY RATE						000000
SALARY RATE.....		55,000-			55,000-	
SALARIES AND BENEFITS						010000
HIGHWAY SAFETY OPER TF -STATE	1.00-	98,095-			1.00-	98,095- 2009 1
TOTAL: REALIGN ADMINISTRATIVE AND SUPPORT						1800200
POSITIONS - DEDUCT						
TOTAL POSITIONS.....	1.00-				1.00-	
TOTAL ISSUE.....		98,095-				98,095-
TOTAL SALARY RATE.....		55,000-			55,000-	

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

HIWAY SAFETY/MTR VEH, DEPT										76000000
PGM: LICENSES/TITLES/REG										76250000
<u>IDENT/CONTR/PROBLEM DRIVER</u>										76250500
PUBLIC PROTECTION										12
<u>CONSUMER SAFETY/PROTECTION</u>										<u>1205.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS										1800000
REALIGN ADMINISTRATIVE AND SUPPORT										
POSITIONS - DEDUCT										1800200

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2011-12 Narrative after February 7, 2011:

This issue requests the realignment of positions and funding to more accurately reflect expenditures associated with administrative and support functions. This issue is requested as follows:

Administrative Services Program									
Executive Direction and Support (76010100)	18.0	/	\$1,032,571			(1.0)	/	(\$ 68,036)	
Florida Highway Patrol Program:									
Highway Safety (76100100)	1.0	/	\$ 68,036			(5.0)	/	(\$ 300,131)	
Licenses, Titles and Regulations:									
Driver Licensure (76250300)						(10.0)	/	(\$ 831,181)	
Motorist Financial Responsibility (76250400)						(1.0)	/	(\$ 93,257)	
Identification/Control Problem Drivers (76250500)						(1.0)	/	(\$ 98,095)	
Vehicle/Vessel Titles and Registrations (76250800)						(5.0)	/	(\$ 317,699)	
Executive Direction & Support Services (76250900)						(3.0)	/	(\$ 215,427)	
Kirkman Data Center Program:									
Information Technology (76400100)	7.0	/	\$ 823,219						

Total Request:	26.0	/	\$1,923,826			(26.0)	/	(\$1,923,826)	
=====									

Also see issue 1800100, Realign Administrative and Support Positions - Add

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2011-12	FY 2011-12	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
INTRA-AGENCY REORGANIZATIONS						1800000
CONSOLIDATE MOTORIST SERVICES -						
DEDUCT						1801200
SALARY RATE						000000
SALARY RATE.....		6,495,103-			6,495,103-	
	=====	=====	=====	=====	=====	
SALARIES AND BENEFITS						010000
HIGHWAY SAFETY OPER TF -STATE		204.00-			204.00-	
		9,437,137-			9,437,137-	2009 1
	=====	=====	=====	=====	=====	
OTHER PERSONAL SERVICES						030000
HIGHWAY SAFETY OPER TF -STATE		324,881-			324,881-	2009 1
FEDERAL GRANTS TRUST FUND -RECPNT		700,917-			700,917-	2261 9
	-----	-----	-----	-----	-----	
TOTAL APPRO.....		1,025,798-			1,025,798-	
	=====	=====	=====	=====	=====	
EXPENSES						040000
HIGHWAY SAFETY OPER TF -STATE		724,929-			724,929-	2009 1
FEDERAL GRANTS TRUST FUND -RECPNT		1,039,862-			1,039,862-	2261 9
	-----	-----	-----	-----	-----	
TOTAL APPRO.....		1,764,791-			1,764,791-	
	=====	=====	=====	=====	=====	
OPERATING CAPITAL OUTLAY						060000
HIGHWAY SAFETY OPER TF -STATE		17,680-			17,680-	2009 1
FEDERAL GRANTS TRUST FUND -RECPNT		405,428-			405,428-	2261 9
	-----	-----	-----	-----	-----	
TOTAL APPRO.....		423,108-			423,108-	
	=====	=====	=====	=====	=====	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2011-12	FY 2011-12	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
<u>CONSUMER SAFETY/PROTECTION</u>						1205.00.00.00
INTRA-AGENCY REORGANIZATIONS						1800000
CONSOLIDATE MOTORIST SERVICES -						
DEDUCT						1801200
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
HIGHWAY SAFETY OPER TF -STATE		193,874-			193,874-	2009 1
=====						
RISK MANAGEMENT INSURANCE						103241
HIGHWAY SAFETY OPER TF -STATE		173,120-			173,120-	2009 1
=====						
TOTAL: CONSOLIDATE MOTORIST SERVICES -						1801200
DEDUCT						
TOTAL POSITIONS.....		204.00-			204.00-	
TOTAL ISSUE.....		13,017,828-			13,017,828-	
TOTAL SALARY RATE.....		6,495,103-			6,495,103-	
=====						

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Long-Range Program Plan Approved Activity: Conduct Driver, Driving Under the Influence and Motorcycle Education

CONSOLIDATE MOTORIST SERVICES DEDUCT

Amended 2011-12 Narrative after February 7, 2011

This issue requests the transfer from the Identification and Control of Problem Drivers budget entity into the Division of Motorist Services to reflect the Motorist Services consolidation.

These divisions serve the same customers and have similar functions. Merging the divisions will allow the Department to capitalize on operational efficiencies, provide a significant cost savings, and further enhance customer service delivery.

Summary: This is a new issue requesting the transfer of the Identification and Control of Problem Drivers budget for the Motorist Services consolidation.

See Issue 1801200 within Licenses, Titles and Regulation Program/Driver Licensure(76250300), Motorist Financial

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2011-12 POS	AMOUNT	AGY AMD REQ FY 2011-12 POS	AMOUNT	AGY AMD N/R FY 2011-12 POS	AMOUNT	AGY AMD ANZ FY 2011-12 POS	AMOUNT	AGY AMD REQ FY 2011-12 POS	AMOUNT	

HIWAY SAFETY/MTR VEH, DEPT 76000000
 PGM: LICENSES/TITLES/REG 76250000
IDENT/CONTR/PROBLEM DRIVER 76250500
 PUBLIC PROTECTION 12
CONSUMER SAFETY/PROTECTION 1205.00.00.00
 INTRA-AGENCY REORGANIZATIONS 1800000
 CONSOLIDATE MOTORIST SERVICES - 1801200
 DEDUCT

Responsibility Compliance(76250400), Mobile Home Compliance and Enforcement(76250600), Vehicle, Vessel Title and
 Registration Services(76250800), and Executive Direction and Support Services(76250900)and Issue 1801300 Division of
 Motorist Services(76210100).

NONRECURRING EXPENDITURES 2100000
 MOTORCYCLE SAFETY EDUCATION PROGRAM 2103024
 SPECIAL CATEGORIES 100000
 CONTRACTED SERVICES 100777

HIGHWAY SAFETY OPER TF -STATE 250,000- 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 42,626 2009 1
 =====

STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS
 ANNUALIZATION 26A1920
 SALARIES AND BENEFITS 010000

HIGHWAY SAFETY OPER TF -STATE 2,035- 2,035- 2009 1
 =====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2011-12	FY 2011-12	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
<u>CONSUMER SAFETY/PROTECTION</u>						1205.00.00.00
PROGRAM REDUCTIONS						33V0000
EFFICIENCY REDUCTION MOTORIST SERVICES						33V0500
SALARY RATE						000000
SALARY RATE.....		31,908-			31,908-	
=====						
SALARIES AND BENEFITS						010000
HIGHWAY SAFETY OPER TF -STATE		1.00-	48,382-		1.00-	48,382- 2009 1
=====						
TOTAL: EFFICIENCY REDUCTION MOTORIST SERVICES						33V0500
TOTAL POSITIONS.....		1.00-			1.00-	
TOTAL ISSUE.....			48,382-			48,382-
TOTAL SALARY RATE.....		31,908-			31,908-	
=====						

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Long-Range Program Plan Approved Activity: Conduct Driver, Driving Under the Influence and Motorcycle Education

EFFICIENCY REDUCTION MOTORIST SERVICES

Amended 2011-12 Narrative after February 7, 2011

This issue requests the elimination of 9 positions and \$447,219 resulting from the consolidation of the Division of Driver Licenses and the Division of Motor Vehicles into the Division of Motorist Services.

These divisions serve the same customers and have similar functions. Merging the divisions will allow the Department to capitalize on operational efficiencies, provide a significant cost savings and further enhance customer service delivery.

This request is itemized as follows:

	# FTEs	\$ Amount
	-----	-----
Driver Licensure(76250300)	(4)	(\$193,526)
Identification and Control of Problem Drivers(76250500)	(1)	(48,382)
Vehicle Vessel Title and Registration Services(76250800)	(2)	(70,379)

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2011-12 POS	AMOUNT	AGY AMD REQ FY 2011-12 POS	AMOUNT	AGY AMD N/R FY 2011-12 POS	AMOUNT	AGY AMD ANZ FY 2011-12 POS	AMOUNT	AGY AMD REQ FY 2011-12 POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT PGM: LICENSES/TITLES/REG <u>IDENT/CONTR/PROBLEM DRIVER</u> PUBLIC PROTECTION <u>CONSUMER SAFETY/PROTECTION</u> PROGRAM REDUCTIONS EFFICIENCY REDUCTION MOTORIST SERVICES										76000000
										76250000
										76250500
										12
										<u>1205.00.00.00</u>
										33V0000
										33V0500
Executive Direction and Support Services(76250900)				(2)		(134,932)				
Total				(9)		(\$447,219)				

Summary: This is a new issue requesting the elimination of 9 positions and \$447,219 for the Motorist Services consolidation.

See Issue 33V0500 within Licenses, Titles and Regulation Program/Driver Licensure(76250300), Vehicle, Vessel Title and Registration Services(76250800), and Executive Direction and Support Services(76250900).

REDUCE POSITIONS VACANT IN EXCESS OF 90 DAYS										33V6600
SALARY RATE										000000
SALARY RATE.....		30,990-				30,990-				
=====										
SALARIES AND BENEFITS										010000
HIGHWAY SAFETY OPER TF		1.00-		46,133-		1.00-		46,133-		2009 1
=====										
TOTAL: REDUCE POSITIONS VACANT IN EXCESS OF 90 DAYS										33V6600
TOTAL POSITIONS.....		1.00-				1.00-				
TOTAL ISSUE.....		46,133-				46,133-				
TOTAL SALARY RATE.....		30,990-				30,990-				
=====										

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Long Range Program Plan Approved Activity: Issue Driver Licenses and Identifications Cards
 Administer Motorist Insurance Laws
 Oversee Driver Improvement Activities

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2011-12 POS	AMOUNT	AGY AMD REQ FY 2011-12 POS	AMOUNT	AGY AMD N/R FY 2011-12 POS	AMOUNT	AGY AMD ANZ FY 2011-12 POS	AMOUNT	AGY AMD REQ FY 2011-12 POS	AMOUNT	

HIWAY SAFETY/MTR VEH, DEPT										76000000
PGM: LICENSES/TITLES/REG										76250000
<u>IDENT/CONTR/PROBLEM DRIVER</u>										76250500
PUBLIC PROTECTION										12
<u>CONSUMER SAFETY/PROTECTION</u>										<u>1205.00.00.00</u>
PROGRAM REDUCTIONS										33V0000
REDUCE POSITIONS VACANT IN EXCESS OF 90 DAYS										33V6600

Issuance of vehicle and mobile home titles and registrations
 Enforce Titles and Registration Laws

Amended 2011-12 Narrative after February 7, 2011:

This issue requests the elimination of sixty-two (62) positions which have been vacant over ninety days due to reallocating workload and implementing operational efficiencies.

The issue is itemized as follows:

	Salaries and Benefits	Positions
	-----	-----
Licenses, Titles and Regulations		
Driver Licensure	(\$ 1,986,766)	(53)
Motorist Financial Responsibility Compliance	(33,989)	(1)
Identification and Control of Problem Drivers	(46,133)	(1)
Vehicle and Vessel Title and Registration Services	(253,791)	(7)
Total Request	(\$ 2,320,679)	(62)
	=====	=====

See Issue Code 33V6600 in the: Driver Licensure Service (76250300), Licenses, Titles and Regulations
 Program
 Motorist Financial Responsibility Compliance Service (76250400), Licenses,
 Titles and Regulations
 Identification and Control of Problem Drivers Service (76250500), Licenses,
 Titles and Regulations
 Vehicle and Vessel Title and Registration Services (76250800), Licenses,
 Titles and Regulations

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2011-12	POS	AGY AMD REQ FY 2011-12	POS	AGY AMD N/R FY 2011-12	POS	AGY AMD ANZ FY 2011-12	POS	AGY AMD REQ FY 2011-12	POS	
HIWAY SAFETY/MTR VEH, DEPT										76000000
PGM: LICENSES/TITLES/REG										76250000
<u>IDENT/CONTR/PROBLEM DRIVER</u>										76250500
PUBLIC PROTECTION										12
<u>CONSUMER SAFETY/PROTECTION</u>										<u>1205.00.00.00</u>
PROGRAM REDUCTIONS										33V0000
REDUCE POSITIONS VACANT IN EXCESS OF 90 DAYS										33V6600
Summary: This is a new issue.										

TOTAL: CONSUMER SAFETY/PROTECTION										<u>1205.00.00.00</u>
BY FUND TYPE										
TRUST FUNDS.....	207.00							207.00-		
SALARY RATE.....	13,210,438							13,210,438-	2000	
	6,613,001							6,613,001-		
	=====							=====		

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2011-12	FY 2011-12	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
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	943,680				
SALARIES AND BENEFITS						010000
HIGHWAY SAFETY OPER TF -STATE	26.00	26.00				
	1,276,703	1,276,703				2009 1
EXPENSES						040000
HIGHWAY SAFETY OPER TF -STATE	145,444	145,444				2009 1
OPERATING CAPITAL OUTLAY						060000
HIGHWAY SAFETY OPER TF -STATE	10,000	10,000				2009 1
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
HIGHWAY SAFETY OPER TF -STATE	2,403	2,403				2009 1
RISK MANAGEMENT INSURANCE						103241
HIGHWAY SAFETY OPER TF -STATE	15,469	15,469				2009 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	26.00	26.00				
TOTAL ISSUE.....	1,450,019	1,450,019				
TOTAL SALARY RATE.....	943,680	943,680				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2011-12	FY 2011-12	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
MOBILE HOME COMP/ENFORCMNT						76250600
PUBLIC PROTECTION						12
CONSUMER SAFETY/PROTECTION						1205.00.00.00
ESTIMATED EXPENDITURES						1000000
CASUALTY INSURANCE PREMIUM						1001090
ADJUSTMENT						100000
SPECIAL CATEGORIES						103241
RISK MANAGEMENT INSURANCE						
HIGHWAY SAFETY OPER TF -STATE	13,530	13,530				2009 1
FLORIDA RETIREMENT SYSTEM						
CONTRIBUTION ADJUSTMENT FOR						1001220
FY 2010-11 - EFFECTIVE 7/1/2010						010000
SALARIES AND BENEFITS						
HIGHWAY SAFETY OPER TF -STATE	9,409	9,409				2009 1
ADJUSTMENT TO STATE HEALTH						
INSURANCE PREMIUM CONTRIBUTION FOR						1001810
FY 2010-11 - EFFECTIVE 12/1/2010						010000
SALARIES AND BENEFITS						
HIGHWAY SAFETY OPER TF -STATE	8,937	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-	2,457-				2009 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2011-12	FY 2011-12	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
MOBILE HOME COMP/ENFORCMNT						76250600
PUBLIC PROTECTION						12
CONSUMER SAFETY/PROTECTION						1205.00.00.00
ESTIMATED EXPENDITURES						1000000
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-	568-			2009 1
INTRA-AGENCY REORGANIZATIONS						1800000
CONSOLIDATE MOTORIST SERVICES -						
DEDUCT						1801200
SALARY RATE						000000
SALARY RATE.....		943,680-			943,680-	
SALARIES AND BENEFITS						010000
HIGHWAY SAFETY OPER TF -STATE		26.00-			26.00-	2009 1
		1,298,002-			1,298,002-	
EXPENSES						040000
HIGHWAY SAFETY OPER TF -STATE			145,444-		145,444-	2009 1
OPERATING CAPITAL OUTLAY						060000
HIGHWAY SAFETY OPER TF -STATE			10,000-		10,000-	2009 1
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
HIGHWAY SAFETY OPER TF -STATE			2,403-		2,403-	2009 1

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2011-12	POS	AGY AMD REQ FY 2011-12	POS	AGY AMD N/R FY 2011-12	POS	AGY AMD ANZ FY 2011-12	POS	AGY AMD REQ FY 2011-12	AGY FIN REQ FY 2011-12	
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
INTRA-AGENCY REORGANIZATIONS										1800000
CONSOLIDATE MOTORIST SERVICES -										1801200
DEDUCT										100000
SPECIAL CATEGORIES										103241
RISK MANAGEMENT INSURANCE										
HIGHWAY SAFETY OPER TF										
										28,999- 2009 1
TOTAL: CONSOLIDATE MOTORIST SERVICES -										1801200
DEDUCT										
TOTAL POSITIONS.....										26.00-
TOTAL ISSUE.....										1,484,848-
TOTAL SALARY RATE.....										943,680-

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Long-Range Program Plan Approved Activity: Monitor Mobile Home Inspections

CONSOLIDATE MOTORIST SERVICES DEDUCT

Amended 2011-12 Narrative after February 7, 2011

This issue requests the transfer from the Mobile Home Compliance and Enforcement budget entity into the Division of Motorist Services to reflect the Motorist Services consolidation.

These divisions serve the same customers and have similar functions. Merging the divisions will allow the Department to capitalize on operational efficiencies, provide a significant cost savings, and further enhance customer service delivery.

Summary: This is a new issue requesting the transfer of the Mobile Home Compliance and Enforcement budget for the Motorist Services consolidation.

See Issue 1801200 within Licenses, Titles and Regulation Program/Driver Licensure(76250300), Motorist Financial Responsibility Compliance(76250400), Identification and Control of Problem Drivers(76250500), Vehicle, Vessel Title and Registration Services(76250800), and Executive Direction and Support Services(76250900)and Issue 1801300 Division of Motorist Services(76210100).

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	OVER (UNDER)	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: LICENSES/TITLES/REG						76250000
MOBILE HOME COMP/ENFORCMNT						76250600
PUBLIC PROTECTION						12
CONSUMER SAFETY/PROTECTION						<u>1205.00.00.00</u>
ANNUALIZATION OF ADMINISTERED						
FUNDS APPROPRIATIONS						26A0000
STATE HEALTH INSURANCE ADJUSTMENT						
FOR FY 2010-11 - 5 MONTHS						
ANNUALIZATION						26A1810
SALARIES AND BENEFITS						010000
HIGHWAY SAFETY OPER TF -STATE	6,384	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-	406-				2009 1
TOTAL: CONSUMER SAFETY/PROTECTION						<u>1205.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	26.00				26.00-	
SALARY RATE.....	1,484,848				1,484,848-	2000
	943,680				943,680-	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2011-12	FY 2011-12	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	11,256,101				
=====						
SALARIES AND BENEFITS						010000
HIGHWAY SAFETY OPER TF -STATE	13,054,424	13,054,424				2009 1
GAS TAX COLLECTION TF -STATE	2,907,089	2,907,089				2319 1
TOTAL POSITIONS.....	367.00	367.00				
TOTAL APPRO.....	15,961,513	15,961,513				
=====						
OTHER PERSONAL SERVICES						030000
HIGHWAY SAFETY OPER TF -STATE	122,706	122,706				2009 1
FEDERAL GRANTS TRUST FUND -FEDERL	44,814	44,814				2261 3
-RECPNT	40,000	40,000				2261 9
TOTAL FEDERAL GRANTS TRUST FUND	84,814	84,814				2261
GAS TAX COLLECTION TF -STATE	11,438	11,438				2319 1
TOTAL APPRO.....	218,958	218,958				
=====						
EXPENSES						040000
HIGHWAY SAFETY OPER TF -STATE	3,043,232	3,043,232				2009 1
FEDERAL GRANTS TRUST FUND -FEDERL	90,534	90,534				2261 3
-RECPNT	110,000	110,000				2261 9
TOTAL FEDERAL GRANTS TRUST FUND	200,534	200,534				2261
GAS TAX COLLECTION TF -STATE	341,949	341,949				2319 1
=====						

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2011-12	FY 2011-12	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
EXPENSES						040000
TOTAL APPRO.....	3,585,715	3,585,715				
OPERATING CAPITAL OUTLAY						060000
HIGHWAY SAFETY OPER TF -STATE	34,531	34,531				2009 1
FEDERAL GRANTS TRUST FUND -RECPNT	80,000	80,000				2261 9
GAS TAX COLLECTION TF -STATE	5,001	5,001				2319 1
TOTAL APPRO.....	119,532	119,532				
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
HIGHWAY SAFETY OPER TF -STATE	609,087	609,087				2009 1
FEDERAL GRANTS TRUST FUND -FEDERL	296,982	296,982				2261 3
GAS TAX COLLECTION TF -STATE	3,040	3,040				2319 1
TOTAL APPRO.....	909,109	909,109				
SETTLEMENT - DHSMV VS DOJ						101008
HIGHWAY SAFETY OPER TF -STATE	1,514,915	1,514,915				2009 1
PAY OUTSIDE CONTRACTOR						102475
HIGHWAY SAFETY OPER TF -STATE	3,209,750	3,209,750				2009 1
G/A-PURCHASE OF LIC PLATES						102899
HIGHWAY SAFETY OPER TF -STATE	6,575,197	6,575,197				2009 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2011-12	FY 2011-12	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
RISK MANAGEMENT INSURANCE						103241
HIGHWAY SAFETY OPER TF -STATE	191,576	191,576				2009 1
GAS TAX COLLECTION TF -STATE	38,672	38,672				2319 1
TOTAL APPRO.....	230,248	230,248				
DEFERRED-PAY COM CONTRACTS						105280
HIGHWAY SAFETY OPER TF -STATE	86,311	86,311				2009 1
TR/TSA/FDLE BACKGND CHECK						106028
HIGHWAY SAFETY OPER TF -STATE	161,656	161,656				2009 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	367.00	367.00				
TOTAL ISSUE.....	32,572,904	32,572,904				
TOTAL SALARY RATE.....	11,256,101	11,256,101				
CASUALTY INSURANCE PREMIUM						1001090
ADJUSTMENT						100000
SPECIAL CATEGORIES						103241
RISK MANAGEMENT INSURANCE						
HIGHWAY SAFETY OPER TF -STATE	146,375	146,375				2009 1
GAS TAX COLLECTION TF -STATE	32,710	32,710				2319 1
TOTAL APPRO.....	179,085	179,085				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2011-12	FY 2011-12	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
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		86,585		2009 1
GAS TAX COLLECTION TF -STATE		19,277		19,277		2319 1
TOTAL APPRO.....		105,862		105,862		
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		90,058		2009 1
GAS TAX COLLECTION TF -STATE		20,051		20,051		2319 1
TOTAL APPRO.....		110,109		110,109		
ELIMINATION OF AGENCY PAYALL						
STATUS - EFFECTIVE 7/1/2010						1001820
SALARIES AND BENEFITS						010000
HIGHWAY SAFETY OPER TF -STATE		17,622-		17,622-		2009 1
GAS TAX COLLECTION TF -STATE		3,923-		3,923-		2319 1
TOTAL APPRO.....		21,545-		21,545-		

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2011-12	FY 2011-12	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
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-	3,441-				2009 1
GAS TAX COLLECTION TF -STATE	766-	766-				2319 1
TOTAL APPRO.....	4,207-	4,207-				
SUNCOM SERVICES RATE REDUCTION						1005600
EXPENSES						040000
HIGHWAY SAFETY OPER TF -STATE	8,698-	8,698-				2009 1
GAS TAX COLLECTION TF -STATE	440-	440-				2319 1
TOTAL APPRO.....	9,138-	9,138-				
INTRA-AGENCY REORGANIZATIONS						1800000
REALIGN ADMINISTRATIVE AND SUPPORT						
POSITIONS - DEDUCT						1800200
SALARY RATE						000000
SALARY RATE.....		192,862-			192,862-	
SALARIES AND BENEFITS						010000
HIGHWAY SAFETY OPER TF -STATE		5.00-	317,699-		5.00-	2009 1
TOTAL: REALIGN ADMINISTRATIVE AND SUPPORT						1800200
POSITIONS - DEDUCT						
TOTAL POSITIONS.....		5.00-			5.00-	
TOTAL ISSUE.....			317,699-			317,699-
TOTAL SALARY RATE.....			192,862-			192,862-

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2011-12 POS	AMOUNT	AGY AMD REQ FY 2011-12 POS	AMOUNT	AGY AMD N/R FY 2011-12 POS	AMOUNT	AGY AMD ANZ FY 2011-12 POS	AMOUNT	AGY FIN REQ FY 2011-12 POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT										76000000
PGM: LICENSES/TITLES/REG										76250000
<u>VEH/VESSEL TITLE-REG SVCS</u>										76250800
<u>PUBLIC PROTECTION</u>										12
<u>CONSUMER SAFETY/PROTECTION</u>										1205.00.00.00
INTRA-AGENCY REORGANIZATIONS										1800000
REALIGN ADMINISTRATIVE AND SUPPORT POSITIONS - DEDUCT										1800200

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2011-12 Narrative after February 7, 2011:

This issue requests the realignment of positions and funding to more accurately reflect expenditures associated with administrative and support functions. This issue is requested as follows:

Administrative Services Program										
Executive Direction and Support (76010100)	18.0	/	\$1,032,571		(1.0)	/	(\$ 68,036)			
Florida Highway Patrol Program:										
Highway Safety (76100100)	1.0	/	\$ 68,036		(5.0)	/	(\$ 300,131)			
Licenses, Titles and Regulations:										
Driver Licensure (76250300)					(10.0)	/	(\$ 831,181)			
Motorist Financial Responsibility (76250400)					(1.0)	/	(\$ 93,257)			
Identification/Control Problem Drivers (76250500)					(1.0)	/	(\$ 98,095)			
Vehicle/Vessel Titles and Registrations (76250800)					(5.0)	/	(\$ 317,699)			
Executive Direction & Support Services (76250900)					(3.0)	/	(\$ 215,427)			
Kirkman Data Center Program:										
Information Technology (76400100)	7.0	/	\$ 823,219							
Total Request:	26.0	/	\$1,923,826		(26.0)	/	(\$1,923,826)			

Also see issue 1800100, Realign Administrative and Support Positions - Add

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2011-12	FY 2011-12	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
INTRA-AGENCY REORGANIZATIONS						1800000
CONSOLIDATE MOTORIST SERVICES -						
DEDUCT						1801200
SALARY RATE						000000
SALARY RATE.....		10,863,148-			10,863,148-	
	=====	=====	=====	=====	=====	
SALARIES AND BENEFITS						010000
HIGHWAY SAFETY OPER TF -STATE		12,630,004-			12,630,004-	2009 1
GAS TAX COLLECTION TF -STATE		2,955,503-			2,955,503-	2319 1
	-----	-----	-----	-----	-----	
TOTAL POSITIONS.....		353.00-			353.00-	
TOTAL APPRO.....		15,585,507-			15,585,507-	
	=====	=====	=====	=====	=====	
OTHER PERSONAL SERVICES						030000
HIGHWAY SAFETY OPER TF -STATE		122,706-			122,706-	2009 1
FEDERAL GRANTS TRUST FUND -FEDERL		85,600-	85,600-		85,600-	2261 3
-RECPNT		40,000-			40,000-	2261 9
	-----	-----	-----	-----	-----	
TOTAL FEDERAL GRANTS TRUST FUND		125,600-	85,600-		125,600-	2261
	=====	=====	=====	=====	=====	
GAS TAX COLLECTION TF -STATE		11,438-			11,438-	2319 1
	=====	=====	=====	=====	=====	
TOTAL APPRO.....		259,744-	85,600-		259,744-	
	=====	=====	=====	=====	=====	
EXPENSES						040000
HIGHWAY SAFETY OPER TF -STATE		3,034,534-			3,034,534-	2009 1
FEDERAL GRANTS TRUST FUND -FEDERL		60,000-			60,000-	2261 3
-RECPNT		110,000-			110,000-	2261 9
	-----	-----	-----	-----	-----	
TOTAL FEDERAL GRANTS TRUST FUND		170,000-			170,000-	2261
	=====	=====	=====	=====	=====	
GAS TAX COLLECTION TF -STATE		341,509-			341,509-	2319 1
	=====	=====	=====	=====	=====	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2011-12	FY 2011-12	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
INTRA-AGENCY REORGANIZATIONS						1800000
CONSOLIDATE MOTORIST SERVICES -						1801200
DEDUCT						040000
EXPENSES						
TOTAL APPRO.....		3,546,043-			3,546,043-	
OPERATING CAPITAL OUTLAY						060000
HIGHWAY SAFETY OPER TF -STATE		34,531-			34,531-	2009 1
FEDERAL GRANTS TRUST FUND -RECPNT		80,000-			80,000-	2261 9
GAS TAX COLLECTION TF -STATE		5,001-			5,001-	2319 1
TOTAL APPRO.....		119,532-			119,532-	
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
HIGHWAY SAFETY OPER TF -STATE		609,087-			609,087-	2009 1
GAS TAX COLLECTION TF -STATE		3,040-			3,040-	2319 1
TOTAL APPRO.....		612,127-			612,127-	
PAY OUTSIDE CONTRACTOR						102475
HIGHWAY SAFETY OPER TF -STATE		3,209,750-			3,209,750-	2009 1
G/A-PURCHASE OF LIC PLATES						102899
HIGHWAY SAFETY OPER TF -STATE		6,575,197-			6,575,197-	2009 1
RISK MANAGEMENT INSURANCE						103241
HIGHWAY SAFETY OPER TF -STATE		337,951-			337,951-	2009 1
GAS TAX COLLECTION TF -STATE		71,382-			71,382-	2319 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2011-12	FY 2011-12	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
INTRA-AGENCY REORGANIZATIONS						1800000
CONSOLIDATE MOTORIST SERVICES -						1801200
DEDUCT						100000
SPECIAL CATEGORIES						103241
RISK MANAGEMENT INSURANCE						
TOTAL APPRO.....		409,333-			409,333-	
DEFERRED-PAY COM CONTRACTS						105280
HIGHWAY SAFETY OPER TF -STATE		86,311-			86,311-	2009 1
TR/TSA/FDLE BACKGND CHECK						106028
HIGHWAY SAFETY OPER TF -STATE		161,656-			161,656-	2009 1
TOTAL: CONSOLIDATE MOTORIST SERVICES -						1801200
DEDUCT						
TOTAL POSITIONS.....		353.00-			353.00-	
TOTAL ISSUE.....		30,565,200-	85,600-		30,565,200-	
TOTAL SALARY RATE.....		10,863,148-			10,863,148-	

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Long-Range Program Plan Approved Activity: Enforce Title and Registration Laws

CONSOLIDATE MOTORIST SERVICES DEDUCT

Amended 2011-12 Narrative after February 7, 2011

This issue requests the transfer from the Vehicle and Vessel Title and Registration Services budget entity into the Division of Motorist Services to reflect the Motorist Services consolidation.

These divisions serve the same customers and have similar functions. Merging the divisions will allow the Department to capitalize on operational efficiencies, provide a significant cost savings, and further enhance customer service delivery.

Summary: This is a new issue requesting the transfer of the Vehicle and Vessel Title and Registration Services budget for

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2011-12	POS	AGY AMD REQ FY 2011-12	POS	AGY AMD N/R FY 2011-12	POS	AGY AMD ANZ FY 2011-12	POS	AGY AMD REQ FY 2011-12	POS	
HIWAY SAFETY/MTR VEH, DEPT										76000000
PGM: LICENSES/TITLES/REG										76250000
VEH/VESSEL TITLE-REG SVCS										76250800
PUBLIC PROTECTION										12
CONSUMER SAFETY/PROTECTION										1205.00.00.00
INTRA-AGENCY REORGANIZATIONS										1800000
CONSOLIDATE MOTORIST SERVICES - DEDUCT										1801200

the Motorist Services consolidation.

See Issue 1801200 within Licenses, Titles and Regulation Program/Driver Licensure(76250300), Motorist Financial Responsibility Compliance(76250400), Identification and Control of Problem Drivers(76250500), Mobile Home Compliance and Enforcement(76250600), and Executive Direction and Support Services(76250900)and Issue 1801300 Division of Motorist Services(76210100).

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-		44,814-							2261 3
EXPENSES										040000
FEDERAL GRANTS TRUST FUND -FEDERL	30,534-		30,534-							2261 3
SPECIAL CATEGORIES										100000
CONTRACTED SERVICES										100777
FEDERAL GRANTS TRUST FUND -FEDERL	296,982-		296,982-							2261 3
TOTAL: PROVIDE CONTINUATION FUNDING FOR THE PERFORMANCE AND REGISTRATION INFORMATION SYSTEMS MANAGEMENT GRANT (PRISM)										2103123
TOTAL ISSUE.....	372,330-		372,330-							

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2011-12	FY 2011-12	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
NONRECURRING EXPENDITURES						2100000
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-	1,514,915-				2009 1
ANNUALIZATION OF ADMINISTERED						26A0000
FUNDS APPROPRIATIONS						
STATE HEALTH INSURANCE ADJUSTMENT						26A1810
FOR FY 2010-11 - 5 MONTHS						010000
ANNUALIZATION						
SALARIES AND BENEFITS						
HIGHWAY SAFETY OPER TF -STATE	64,327	64,327				2009 1
GAS TAX COLLECTION TF -STATE	14,322	14,322				2319 1
TOTAL APPRO.....	78,649	78,649				
STATE LIFE INSURANCE ADJUSTMENT						26A1920
FOR FY 2010-11 - 5 MONTHS						010000
ANNUALIZATION						
SALARIES AND BENEFITS						
HIGHWAY SAFETY OPER TF -STATE	2,458-	2,458-				2009 1
GAS TAX COLLECTION TF -STATE	547-	547-				2319 1
TOTAL APPRO.....	3,005-	3,005-				

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2011-12 POS	AMOUNT	AGY AMD REQ FY 2011-12 POS	AMOUNT	AGY AMD N/R FY 2011-12 POS	AMOUNT	AGY AMD ANZ FY 2011-12 POS	AMOUNT	AGY AMD REQ FY 2011-12 POS	AMOUNT	
										76000000
										76250000
										76250800
										12
										<u>1205.00.00.00</u>
										3000000
										3007590
										030000
FEDERAL GRANTS TRUST FUND -FEDERL			85,600		85,600				85,600	2261 3

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

Amended 2011-12 Narrative after February 7, 2011:

This issue requests \$85,600 to implement a federal grant that is pending approval during Fiscal Year 2010-2011 and overlaps into Fiscal Year 2011-2012. The grant, entitled, Re-Engineering of the Florida Heavy Vehicle Tax (HVUT) Quality Review System, will be administered by the United States Department of Transportation, Federal Highway Administration.

The Heavy Vehicle Use Tax is an annual federal highway use tax paid to the Internal Revenue Service on vehicles operating on public highways with a gross vehicle weight of 55,000 pounds or more. The federal government distributes, out of these collections, revenues back to the states for highway construction and maintenance projects. The Department, of Highway Safety and Motor Vehicles is responsible for ensuring that proof of filing Heavy Vehicle Use Tax on motor vehicles is presented when registering the vehicle.

The Department processes approximately 70,000 to 80,000 HVUT transactions daily. The HVUT verification and quality assurance process has many manual components that need to be automated. The Re-Engineering of the Florida Heavy Vehicle Tax (HVUT) Quality Review System grant would provide funding for programming needed to update related systems. Automating systems would lead to greater quality assurance, improved compliance by the registrants, and possibly increased collections ultimately, resulting in safer highways and roads.

The Department requests funding, as itemized below:

Other Personal Services (030000)	\$ 85,600

Total Request	\$ 85,600
	=====

Summary: This is a new issue. This issue requests \$85,600 to implement the Re-Engineering of the Florida Heavy Vehicle

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2011-12 POS	AMOUNT	AGY AMD REQ FY 2011-12 POS	AMOUNT	AGY AMD N/R FY 2011-12 POS	AMOUNT	AGY AMD ANZ FY 2011-12 POS	AMOUNT	AGY AMD REQ FY 2011-12 POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT										76000000
PGM: LICENSES/TITLES/REG										76250000
VEH/VESSEL TITLE-REG SVCS										76250800
PUBLIC PROTECTION										12
CONSUMER SAFETY/PROTECTION										1205.00.00.00
WORKLOAD										3000000
PROVIDE FUNDING FOR THE FLORIDA										
HEAVY VEHICLE USE TAX GRANT										3007590

Tax (HVUT) Quality Review System grant that is pending approval by the U. S. Department of Transportation, Federal Highway Administration for fiscal years 2010-2011 and 2011-2012.

PROGRAM REDUCTIONS										33V0000
EFFICIENCY REDUCTION MOTORIST SERVICES										33V0500
SALARY RATE										000000
SALARY RATE.....		41,542-						41,542-		
=====										
SALARIES AND BENEFITS										010000
HIGHWAY SAFETY OPER TF -STATE		2.00-	70,379-					2.00-	70,379-	2009 1
=====										
TOTAL: EFFICIENCY REDUCTION MOTORIST SERVICES										33V0500
TOTAL POSITIONS.....		2.00-						2.00-		
TOTAL ISSUE.....			70,379-						70,379-	
TOTAL SALARY RATE.....		41,542-						41,542-		
=====										

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG-Range Program Plan Approved Activity: Enforce Title and Registration Laws

EFFICIENCY REDUCTION MOTORIST SERVICES

Amended 2011-12 Narrative after February 7, 2011

This issue requests the elimination of 9 positions and \$447,219 resulting from the consolidation of the Division of Driver Licenses and the Division of Motor Vehicles into the Division of Motorist Services.

These divisions serve the same customers and have similar functions. Merging the divisions will allow the Department to

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2011-12	POS	AGY AMD REQ FY 2011-12	AMOUNT	AGY AMD N/R FY 2011-12	POS	AGY AMD ANZ FY 2011-12	AMOUNT	AGY AMD REQ FY 2011-12	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
PROGRAM REDUCTIONS										33V0000
EFFICIENCY REDUCTION MOTORIST SERVICES										33V0500

capitalize on operational efficiencies provide a significant cost savings, and further enhance customer service delivery.

This request is itemized as follows:

	# FTEs	\$ Amount
Driver Licensure(76250300)	(4)	(\$193,526)
Identification and Control of Problem Drivers(76250500)	(1)	(48,382)
Vehicle Vessel Title and Registration Services(76250800)	(2)	(70,379)
Executive Direction and Support Services(76250900)	(2)	(134,932)
Total	(9)	(\$447,219)

Summary: This is a new issue requesting the elimination of 9 positions and \$447,219 for the Motorist Services consolidation.

See Issue 33V0500 within Licenses, Titles and Regulations/Identification and Control of Problem Drivers(76250500), Driver Licensure(76250300), and Executive Direction and Support Services(76250900).

REDUCE POSITIONS VACANT IN EXCESS OF 90 DAYS										33V6600
SALARY RATE										000000
SALARY RATE.....		158,549-				158,549-				
SALARIES AND BENEFITS										010000
HIGHWAY SAFETY OPER TF -STATE	7.00-		253,791-			7.00-		253,791-		2009 1
TOTAL: REDUCE POSITIONS VACANT IN EXCESS OF 90 DAYS										33V6600
TOTAL POSITIONS.....	7.00-					7.00-				
TOTAL ISSUE.....			253,791-					253,791-		
TOTAL SALARY RATE.....		158,549-				158,549-				

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2011-12	POS	AGY AMD REQ FY 2011-12	POS	AGY AMD N/R FY 2011-12	POS	AGY AMD ANZ FY 2011-12	POS	AGY AMD REQ FY 2011-12	AGY FIN REQ FY 2011-12	
HIWAY SAFETY/MTR VEH, DEPT										76000000
PGM: LICENSES/TITLES/REG										76250000
<u>VEH/VESSEL TITLE-REG SVCS</u>										76250800
<u>PUBLIC PROTECTION</u>										12
<u>CONSUMER SAFETY/PROTECTION</u>										<u>1205.00.00.00</u>
PROGRAM REDUCTIONS										33V0000
REDUCE POSITIONS VACANT IN EXCESS OF 90 DAYS										33V6600

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Long Range Program Plan Approved Activity: Issue Driver Licenses and Identifications Cards
 Administer Motorist Insurance Laws
 Oversee Driver Improvement Activities
 Issuance of vehicle and mobile home titles and registrations
 Enforce Titles and Registration Laws

Amended 2011-12 Narrative after February 7, 2011:

This issue requests the elimination of sixty-two (62) positions which have been vacant over ninety days due to reallocating workload and implementing operational efficiencies.

The issue is itemized as follows:

	Salaries and Benefits	Positions
Licenses, Titles and Regulations		
Driver Licensure	(\$ 1,986,766)	(53)
Motorist Financial Responsibility Compliance	(33,989)	(1)
Identification and Control of Problem Drivers	(46,133)	(1)
Vehicle and Vessel Title and Registration Services	(253,791)	(7)
Total Request	(\$ 2,320,679)	(62)

See Issue Code 33V6600 in the: Driver Licensure Service (76250300), Licenses, Titles and Regulations Program
 Motorist Financial Responsibility Compliance Service (76250400), Licenses, Titles and Regulations

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2011-12	POS	AGY AMD REQ FY 2011-12	POS	AGY AMD N/R FY 2011-12	POS	AGY AMD ANZ FY 2011-12	POS	AGY AMD REQ FY 2011-12	AMOUNT	

HIWAY SAFETY/MTR VEH, DEPT
 PGM: LICENSES/TITLES/REG
VEH/VESSEL TITLE-REG SVCS
 PUBLIC PROTECTION
CONSUMER SAFETY/PROTECTION
 PROGRAM REDUCTIONS
 REDUCE POSITIONS VACANT IN EXCESS
 OF 90 DAYS

76000000
 76250000
 76250800
 12
1205.00.00.00
 33V0000
 33V6600

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

Summary: This is a new issue.

TOTAL: CONSUMER SAFETY/PROTECTION
 BY FUND TYPE

1205.00.00.00

TRUST FUNDS..... 367.00
 SALARY RATE..... 11,256,101

367.00-
 31,121,469- 2000
 11,256,101-

=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2011-12	FY 2011-12	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
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	1,798,732				
SALARIES AND BENEFITS						010000
	31.00	31.00				
HIGHWAY SAFETY OPER TF -STATE	2,419,314	2,419,314				2009 1
OTHER PERSONAL SERVICES						030000
HIGHWAY SAFETY OPER TF -STATE	36,863	36,863				2009 1
EXPENSES						040000
HIGHWAY SAFETY OPER TF -STATE	168,322	168,322				2009 1
OPERATING CAPITAL OUTLAY						060000
HIGHWAY SAFETY OPER TF -STATE	69,417	69,417				2009 1
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
HIGHWAY SAFETY OPER TF -STATE	4,659	4,659				2009 1
RISK MANAGEMENT INSURANCE						103241
HIGHWAY SAFETY OPER TF -STATE	30,777	30,777				2009 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	31.00	31.00				
TOTAL ISSUE.....	2,729,352	2,729,352				
TOTAL SALARY RATE.....	1,798,732	1,798,732				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	OVER(UNDER)	
	POS	AMOUNT	POS	AMOUNT	AGY FIN REQ	CODES
					FY 2011-12	
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-	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	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	11,595				2009 1
ELIMINATION OF AGENCY PAYALL						
STATUS - EFFECTIVE 7/1/2010						
SALARIES AND BENEFITS						1001820
HIGHWAY SAFETY OPER TF -STATE	6,495-	6,495-				2009 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2011-12	FY 2011-12	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
EXECUTIVE DIR/SUPPORT SVCS						76250900
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ESTIMATED EXPENDITURES						1000000
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-	2,529-				2009 1
INTRA-AGENCY REORGANIZATIONS						1800000
REALIGN ADMINISTRATIVE AND SUPPORT						1800200
POSITIONS - DEDUCT						000000
SALARY RATE		155,052-			155,052-	
SALARIES AND BENEFITS						010000
HIGHWAY SAFETY OPER TF -STATE	3.00-	215,427-			3.00-	215,427- 2009 1
TOTAL: REALIGN ADMINISTRATIVE AND SUPPORT						1800200
POSITIONS - DEDUCT						
TOTAL POSITIONS.....	3.00-				3.00-	
TOTAL ISSUE.....		215,427-				215,427-
TOTAL SALARY RATE.....		155,052-				155,052-

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2011-12 Narrative after February 7, 2011:

This issue requests the realignment of positions and funding to more accurately reflect expenditures associated with administrative and support functions. This issue is requested as follows:

Highway Safety Operating TF
 Issue Code

Add FTE/Funding
 1800100

Deduct FTE/Funding
 1800200

Administrative Services Program

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2011-12	FY 2011-12	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>EXECUTIVE DIR/SUPPORT SVCS</u>						76250900
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						1602.00.00.00
INTRA-AGENCY REORGANIZATIONS						1800000
REALIGN ADMINISTRATIVE AND SUPPORT						1800200
POSITIONS - DEDUCT						
Executive Direction and Support (76010100)	18.0	/\$1,032,571		(1.0)	/\$ 68,036	
Florida Highway Patrol Program:						
Highway Safety (76100100)	1.0	/\$ 68,036		(5.0)	/\$ 300,131	
Licenses, Titles and Regulations:						
Driver Licensure (76250300)				(10.0)	/\$ 831,181	
Motorist Financial Responsibility (76250400)				(1.0)	/\$ 93,257	
Identification/Control Problem Drivers (76250500)				(1.0)	/\$ 98,095	
Vehicle/Vessel Titles and Registrations (76250800)				(5.0)	/\$ 317,699	
Executive Direction & Support Services (76250900)				(3.0)	/\$ 215,427	
Kirkman Data Center Program:						
Information Technology (76400100)	7.0	/\$ 823,219				
Total Request:	26.0	/\$1,923,826		(26.0)	/\$1,923,826	

Also see issue 1800100, Realign Administrative and Support Positions - Add

CONSOLIDATE MOTORIST SERVICES -						1801200
DEDUCT						000000
SALARY RATE						
SALARY RATE.....		1,547,645-			1,547,645-	
SALARIES AND BENEFITS						010000
HIGHWAY SAFETY OPER TF	26.00-			26.00-		
-STATE		2,095,756-			2,095,756-	2009 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2011-12	FY 2011-12	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
EXECUTIVE DIR/SUPPORT SVCS						76250900
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
INTRA-AGENCY REORGANIZATIONS						1800000
CONSOLIDATE MOTORIST SERVICES -						1801200
DEDUCT						030000
OTHER PERSONAL SERVICES						
HIGHWAY SAFETY OPER TF -STATE		36,863-			36,863-	2009 1
EXPENSES						040000
HIGHWAY SAFETY OPER TF -STATE		168,322-			168,322-	2009 1
OPERATING CAPITAL OUTLAY						060000
HIGHWAY SAFETY OPER TF -STATE		69,417-			69,417-	2009 1
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
HIGHWAY SAFETY OPER TF -STATE		4,659-			4,659-	2009 1
RISK MANAGEMENT INSURANCE						103241
HIGHWAY SAFETY OPER TF -STATE		29,275-			29,275-	2009 1
TOTAL: CONSOLIDATE MOTORIST SERVICES -						1801200
DEDUCT						
TOTAL POSITIONS.....		26.00-			26.00-	
TOTAL ISSUE.....		2,404,292-			2,404,292-	
TOTAL SALARY RATE.....		1,547,645-			1,547,645-	

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Long-Range Program Plan Approved Activity: Executive Direction and Support Services

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2011-12	AGY AMD REQ FY 2011-12	AGY AMD N/R FY 2011-12	AGY AMD ANZ FY 2011-12	AGY AMD REQ FY 2011-12	AGY FIN REQ FY 2011-12	AGY AMD REQ FY 2011-12	AGY AMD REQ FY 2011-12	AGY AMD REQ FY 2011-12	AGY FIN REQ FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HIWAY SAFETY/MTR VEH, DEPT										76000000
PGM: LICENSES/TITLES/REG										76250000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>										76250900
GOV OPERATIONS/SUPPORT										16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>										<u>1602.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS										1800000
CONSOLIDATE MOTORIST SERVICES -										
DEDUCT										1801200

CONSOLIDATE MOTORIST SERVICES DEDUCT

Amended 2011-12 Narrative after February 7, 2011

This issue requests the transfer from the Executive Direction and Support Services budget entity into the Division of Motorist Services to reflect the Motorist Services consolidation.

These divisions serve the same customers and have similar functions. Merging the divisions will allow the Department to capitalize on operational efficiencies, provide a significant cost savings, and further enhance customer service delivery.

Summary: This is a new issue requesting the of the Executive Direction and Support Services budget for the Motorist Services consolidation.

See Issue 1801200 within Licenses, Titles and Regulation Program/Driver Licensure(76250300), Motorist Financial Responsibility Compliance(76250400), Identification and Control of Problem Drivers(76250500), Mobile Home Compliance and Enforcement(76250600), and Vehicle and Vessel Title and Registration Services(76250800)and Issue 1801300 Division of Motorist Services(76210100).

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	8,282	8,282							2009 1
=====										

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2011-12	FY 2011-12	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
EXECUTIVE DIR/SUPPORT SVCS						76250900
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
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	1,806-	1,806-				2009 1
PROGRAM REDUCTIONS						33V0000
EFFICIENCY REDUCTION MOTORIST						
SERVICES						33V0500
SALARY RATE						000000
SALARY RATE.....		96,035-			96,035-	
SALARIES AND BENEFITS						010000
HIGHWAY SAFETY OPER TF -STATE	2.00-	134,932-			2.00-	134,932- 2009 1
TOTAL: EFFICIENCY REDUCTION MOTORIST						33V0500
SERVICES						
TOTAL POSITIONS.....	2.00-				2.00-	
TOTAL ISSUE.....		134,932-				134,932-
TOTAL SALARY RATE.....		96,035-			96,035-	

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG-Range Program Plan Approved Activity: Executive Direction and Support Services

EFFICIENCY REDUCTION MOTORIST SERVICES

Amended 2011-12 Narrative after February 7, 2011

This issue requests the elimination of 9 positions and \$447,219 resulting from the consolidation of the Division of Driver Licenses and the Division of Motor Vehicles into the Division of Motorist Services.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2011-12	FY 2011-12	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	7,680,860				
SALARIES AND BENEFITS						010000
HIGHWAY SAFETY OPER TF -STATE	175.00	175.00				
	10,296,238	10,296,238				2009 1
OTHER PERSONAL SERVICES						030000
HIGHWAY SAFETY OPER TF -STATE	262,740	262,740				2009 1
EXPENSES						040000
HIGHWAY SAFETY OPER TF -STATE	4,861,561	4,861,561				2009 1
GAS TAX COLLECTION TF -STATE	213,265	213,265				2319 1
LAW ENFORCEMENT TF -STATE	3,752	3,752				2434 1
TOTAL APPRO.....	5,078,578	5,078,578				
OPERATING CAPITAL OUTLAY						060000
HIGHWAY SAFETY OPER TF -STATE	331,931	331,931				2009 1
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
HIGHWAY SAFETY OPER TF -STATE	2,014,334	2,014,334				2009 1
GAS TAX COLLECTION TF -STATE	17,333	17,333				2319 1
TOTAL APPRO.....	2,031,667	2,031,667				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2011-12	FY 2011-12	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
SPECIAL CATEGORIES						100000
RISK MANAGEMENT INSURANCE						103241
HIGHWAY SAFETY OPER TF -STATE	190,567	190,567				2009 1
TAX COLL NETWRK-CO SYS						103752
HIGHWAY SAFETY OPER TF -STATE	5,570,216	5,570,216				2009 1
DEFERRED-PAY COM CONTRACTS						105280
HIGHWAY SAFETY OPER TF -STATE	3,239,974	3,239,974				2009 1
DATA PROCESSING SERVICES						210000
SOUTHWOOD SRC						210021
HIGHWAY SAFETY OPER TF -STATE	1,583,901	1,583,901				2009 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	175.00	175.00				
TOTAL ISSUE.....	28,585,812	28,585,812				
TOTAL SALARY RATE.....	7,680,860	7,680,860				
CASUALTY INSURANCE PREMIUM						1001090
ADJUSTMENT						100000
SPECIAL CATEGORIES						103241
RISK MANAGEMENT INSURANCE						
HIGHWAY SAFETY OPER TF -STATE	113,797-	113,797-				2009 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12 AGY AMD REQ FY 2011-12 OVER (UNDER)	AGY FIN REQ FY 2011-12	CODES
	AGY FIN REQ FY 2011-12	AGY AMD REQ FY 2011-12	AGY AMD N/R FY 2011-12	AGY AMD ANZ FY 2011-12	AGY FIN REQ FY 2011-12		
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT		
HIWAY SAFETY/MTR VEH, DEPT PGM: KIRKMAN DATA CENTER INFORMATION TECHNOLOGY GOV OPERATIONS/SUPPORT INFORMATION TECHNOLOGY							76000000 76400000 76400100 16 <u>1603.00.00.00</u>
ESTIMATED EXPENDITURES FLORIDA RETIREMENT SYSTEM CONTRIBUTION ADJUSTMENT FOR FY 2010-11 - EFFECTIVE 7/1/2010 SALARIES AND BENEFITS							1000000 1001220 010000
HIGHWAY SAFETY OPER TF -STATE	77,085	77,085					2009 1
ADJUSTMENT TO STATE HEALTH INSURANCE PREMIUM CONTRIBUTION FOR FY 2010-11 - EFFECTIVE 12/1/2010 SALARIES AND BENEFITS							1001810 010000
HIGHWAY SAFETY OPER TF -STATE	52,635	52,635					2009 1
ELIMINATION OF AGENCY PAYALL STATUS - EFFECTIVE 7/1/2010 SALARIES AND BENEFITS							1001820 010000
HIGHWAY SAFETY OPER TF -STATE	12,425-	12,425-					2009 1
ADJUSTMENT TO STATE LIFE INSURANCE CONTRIBUTION RATE FOR FY 2010-11 - EFFECTIVE 12/1/2010 SALARIES AND BENEFITS							1001920 010000
HIGHWAY SAFETY OPER TF -STATE	5,400-	5,400-					2009 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2011-12	FY 2011-12	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
SUNCOM SERVICES RATE REDUCTION						1005600
EXPENSES						040000
HIGHWAY SAFETY OPER TF -STATE	29,166-	29,166-				2009 1
SPECIAL CATEGORIES						100000
TAX COLL NETWRK-CO SYS						103752
HIGHWAY SAFETY OPER TF -STATE	33,279-	33,279-				2009 1
TOTAL: SUNCOM SERVICES RATE REDUCTION						1005600
TOTAL ISSUE.....	62,445-	62,445-				
INTER-AGENCY REORGANIZATIONS -						17C0000
INFORMATION TECHNOLOGY						17C01C0
DEDUCT AGENCY DATA CENTER SERVICES						000000
FUNDING						
SALARY RATE						
SALARY RATE.....		280,200-			280,200-	
SALARIES AND BENEFITS						010000
HIGHWAY SAFETY OPER TF -STATE	8.00-	106,030-		318,088-	8.00- 106,030-	2009 1
EXPENSES						040000
HIGHWAY SAFETY OPER TF -STATE	1-	50,968-		665,383-	50,967-	2009 1
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
HIGHWAY SAFETY OPER TF -STATE		6,500-		86,231-	6,500-	2009 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2011-12	FY 2011-12	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						17C01C0
FUNDING						100000
SPECIAL CATEGORIES						103241
RISK MANAGEMENT INSURANCE						
HIGHWAY SAFETY OPER TF -STATE		405-		1,214-	405-	2009 1
TAX COLL NETWRK-CO SYS						103752
HIGHWAY SAFETY OPER TF -STATE		9,750-		71,795-	9,750-	2009 1
DEFERRED-PAY COM CONTRACTS						105280
HIGHWAY SAFETY OPER TF -STATE				253,437-		2009 1
TOTAL: DEDUCT AGENCY DATA CENTER SERVICES						17C01C0
FUNDING						
TOTAL POSITIONS.....		8.00-			8.00-	
TOTAL ISSUE.....	1-	173,653-		1,396,148-	173,652-	
TOTAL SALARY RATE.....		280,200-			280,200-	

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2011-12	POS	AGY AMD REQ FY 2011-12	AMOUNT	AGY AMD N/R FY 2011-12	POS	AGY AMD ANZ FY 2011-12	AMOUNT	AGY AMD REQ FY 2011-12	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT										76000000
PGM: KIRKMAN DATA CENTER										76400000
<u>INFORMATION TECHNOLOGY</u>										76400100
<u>GOV OPERATIONS/SUPPORT</u>										16
<u>INFORMATION TECHNOLOGY</u>										<u>1603.00.00.00</u>
INTER-AGENCY REORGANIZATIONS -										17C0000
INFORMATION TECHNOLOGY										
DEDUCT AGENCY DATA CENTER SERVICES										
FUNDING										17C01C0

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.

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2011-12	AGY AMD REQ FY 2011-12	AGY AMD N/R FY 2011-12	AGY AMD ANZ FY 2011-12	AGY AMD REQ FY 2011-12	AGY AMD REQ FY 2011-12	AGY AMD REQ FY 2011-12	AGY AMD REQ FY 2011-12	AGY AMD REQ FY 2011-12	AGY AMD REQ FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										76000000
										76400000
										76400100
										16
										<u>1603.00.00.00</u>
										17C0000
										17C01C0

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

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.

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)

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2011-12 POS	AMOUNT	AGY AMD REQ FY 2011-12 POS	AMOUNT	AGY AMD N/R FY 2011-12 POS	AMOUNT	AGY AMD ANZ FY 2011-12 POS	AMOUNT	AGY AMD REQ FY 2011-12 POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT										76000000
PGM: KIRKMAN DATA CENTER										76400000
INFORMATION TECHNOLOGY										76400100
GOV OPERATIONS/SUPPORT										16
INFORMATION TECHNOLOGY										<u>1603.00.00.00</u>
INTER-AGENCY REORGANIZATIONS -										
INFORMATION TECHNOLOGY										17C0000
DEDUCT AGENCY DATA CENTER SERVICES										
FUNDING										17C01C0
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)

AMENDED 2011-12 Narrative after February 7, 2011:

The revised issue requests the transfer of 8 full-time equivalent positions and (\$1,613,463) in funding to the Northwood Shared Resources Center (NSRC). This transfer complies 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 with a completion date of March 31, 2012 (pending extension approval). Of the (\$1,613,463) transfer, (\$174,354) is requested for reduction in fiscal year 2011-2012 and (\$1,439,109) is requested for reduction in fiscal year 2012-2013 assuming approval of the March 31, 2012 completion date.

A separate request is submitted to establish the appropriate budget authority in the appropriation category necessary to pay NRSC services (see issue code 17C02C0).

ASSUMPTIONS AND CONSTRAINTS
 Project assumptions include:

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2011-12	POS	AGY AMD REQ FY 2011-12	POS	AGY AMD N/R FY 2011-12	POS	AGY AMD ANZ FY 2011-12	POS	AGY AMD REQ 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>
INTER-AGENCY REORGANIZATIONS -										17C0000
INFORMATION TECHNOLOGY										
DEDUCT AGENCY DATA CENTER SERVICES										
FUNDING										17C01C0

The NSRC will meet all CJIS Security requirements, including background checks, prior to consolidation of the Department of Highway Safety and Motor Vehicle's (DHSMV) equipment and infrastructure to the NSRC. An extension until March 31, 2012 will be allowed. 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 on an exception basis.

PROJECT CONSTRAINTS:

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 NSRC first and therefore it must remain the same make, model, and software level as the equipment and software at the NSRC unless otherwise agreed to by DHSMV. Operating System patches and software changes must be coordinated between the DHSMV and the NSRC. 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 - 6/1/2020 - 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.
 DHSMV and NSRC work collaboratively to provide a successful transition in a phased approach - 11/01/2010 - 03/31/2012 (completion date extension pending approval).

ESTIMATED COSTS

The amended request transfers (\$1,613,463) in funding to the NSRC of which (\$174,354) will be transferred in fiscal year 2011-2012 and (\$1,613,463) will be transferred in fiscal year 2012-2013, assuming approval of a March 31, 2012 completion date. Due to difficulty of splitting contracts during a fiscal year, the reduction issue assumes the Department paying all software renewals, equipment maintenance, and finance payments for fiscal year 2011-2012 and three fourths of all other costs.

The requested (\$174,354) transfer for fiscal year 2011-2012 includes (\$106,030) in salaries and benefits (010000-Salaries and Benefits category); (\$50,968) for software, network line cost, phones, utilities, and standard position expenses (040000 Expenses category); (\$6,500) for network, server and storage maintenance and database services (100777-Contracted Services); (\$9,750) for server and storage maintenance and database services (103752 Tax Collector category);

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2011-12 POS	AMOUNT	AGY AMD REQ FY 2011-12 POS	AMOUNT	AGY AMD N/R FY 2011-12 POS	AMOUNT	AGY AMD ANZ FY 2011-12 POS	AMOUNT	AGY AMD REQ FY 2011-12 POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT										76000000
PGM: KIRKMAN DATA CENTER										76400000
INFORMATION TECHNOLOGY										76400100
GOV OPERATIONS/SUPPORT										16
INFORMATION TECHNOLOGY										1603.00.00.00
INTER-AGENCY REORGANIZATIONS -										17C0000
INFORMATION TECHNOLOGY										
DEDUCT AGENCY DATA CENTER SERVICES										17C01C0
FUNDING										

(\$405) for risk management insurance (103241 Risk Insurance category); and (\$701) for Human Resource Services (107040-Transfer to DMS category).

The annualized reduction of (\$1,613,463) assumes (\$424,118) in Salaries and Benefits (010000 Salaries & Benefits); (\$757,210) for software, network line cost, phones, utilities, and standard FTE expenses (040000 Expenses category); (\$92,731) for network, server, and storage maintenance and database services (100777 Contracted Services); (\$81,545) for server and storage maintenance and database services (103752 Tax Collector category); (\$253,437) for equipment finance payment (105280 Deferred Commodities Contract category); (\$1,619) for risk management insurance (103241 Risk Insurance category); and (\$2,803) for Human Resource Services (107040 Transfer to Department of Management Services category). Costs may be refined during the detailed planning phase.

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 AMEND REQ	FY 2011-12 AMEND ANZ	FY 2012-13 RECURRING
Highway Safety Operating Trust Fund:			
Kirkman Data Center Program (76400100):			
Information Technology			
Salaries and Benefits (010000):	(\$ 106,030)	(\$ 318,088)	(\$ 424,118)
Expenses (040000):	(\$ 50,968)	(\$ 665,383)	(\$ 716,351)
Contracted Services (100777):	(\$ 6,500)	(\$ 86,231)	(\$ 92,731)
Deferred Commodities Contracts (105280):	(\$ 0)	(\$ 253,437)	(\$ 253,437)
Tax Collector (103752):	(\$ 9,750)	(\$ 71,795)	(\$ 81,545)
Risk Management Insurance (103241):	(\$ 405)	(\$ 1,214)	(\$ 1,619)
Total Kirkman Data Center Program:	(\$ 173,653)	(\$ 1,396,148)	(\$ 1,569,801)
Executive Support Services (76010100):			
Transfer to DMS for HR Services (107040):	(\$ 701)	(\$ 2,102)	(\$ 2,803)

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2011-12 POS	AMOUNT	AGY AMD REQ FY 2011-12 POS	AMOUNT	AGY AMD N/R FY 2011-12 POS	AMOUNT	AGY AMD ANZ FY 2011-12 POS	AMOUNT	AGY AMD REQ FY 2011-12 POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT										76000000
PGM: KIRKMAN DATA CENTER										76400000
INFORMATION TECHNOLOGY										76400100
GOV OPERATIONS/SUPPORT										16
INFORMATION TECHNOLOGY										1603.00.00.00
INTER-AGENCY REORGANIZATIONS -										17C0000
INFORMATION TECHNOLOGY										
DEDUCT AGENCY DATA CENTER SERVICES										17C01C0
FUNDING										
Total Executive Support Services:										
Florida Highway Patrol Program (76100100):										
Expenses (040000):										
Total Florida Highway Patrol Program										
Total Request										
FTE										

Also see Issue Code 17C02C0 Kirkman Data Center Program

ADD SERVICES PROVIDED BY PRIMARY										
DATA CENTER										17C02C0
DATA PROCESSING SERVICES										210000
NORTHWOOD SRC (NSRC)										210022

HIGHWAY SAFETY OPER TF -STATE 1 649,327 1,639,418 649,326 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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2011-12	POS	AGY AMD REQ FY 2011-12	POS	AGY AMD N/R FY 2011-12	POS	AGY AMD ANZ FY 2011-12	POS	AGY AMD REQ FY 2011-12	AGY FIN REQ FY 2011-12	
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										

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:

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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2011-12 POS	AMOUNT	AGY AMD REQ FY 2011-12 POS	AMOUNT	AGY AMD N/R FY 2011-12 POS	AMOUNT	AGY AMD ANZ FY 2011-12 POS	AMOUNT	AGY AMD REQ FY 2011-12 POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT										76000000
PGM: KIRKMAN DATA CENTER										76400000
<u>INFORMATION TECHNOLOGY</u>										76400100
<u>GOV OPERATIONS/SUPPORT</u>										16
<u>INFORMATION TECHNOLOGY</u>										<u>1603.00.00.00</u>
INTER-AGENCY REORGANIZATIONS -										17C0000
INFORMATION TECHNOLOGY										
ADD SERVICES PROVIDED BY PRIMARY										17C02C0
DATA CENTER										

- *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 - 6/1/2020 - 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) .

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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2011-12 POS	AMOUNT	AGY AMD REQ FY 2011-12 POS	AMOUNT	AGY AMD N/R FY 2011-12 POS	AMOUNT	AGY AMD ANZ FY 2011-12 POS	AMOUNT	AGY AMD REQ FY 2011-12 POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT										76000000
PGM: KIRKMAN DATA CENTER										76400000
INFORMATION TECHNOLOGY										76400100
GOV OPERATIONS/SUPPORT										16
INFORMATION TECHNOLOGY										<u>1603.00.00.00</u>
INTER-AGENCY REORGANIZATIONS -										
INFORMATION TECHNOLOGY										17C0000
ADD SERVICES PROVIDED BY PRIMARY										
DATA CENTER										17C02C0

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)
Total Request	(\$ TBD)
=====	=====
FTE	(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)

AMENDED 2011-12 Narrative after February 7, 2011:

This revised issue requests \$2,288,745 in funding for data processing services at the Northwood Shared Resource Center (NSRC). This transfer is required by 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. Based on the approval of the extension request for the data center transition by March 31, 2012, the agency requests \$649,327 of data processing services cost for the Northwood Shared Resource Center for fiscal year 2011-2012 and \$1,639,418 for fiscal year 2012-2013.

ASSUMPTIONS AND CONSTRAINTS

Project assumptions include:

- The NSRC will meet all CJIS Security requirements, including background checks, prior to consolidation of Department of Highway Safety and Motor Vehicle's equipment and infrastructure to the NSRC.
- An extension until March 31, 2012 will be allowed.
- Required funding will be approved.
- Downtime will be minimized to the extent possible to ensure required services are continuously delivered.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2011-12	POS AMOUNT	AGY AMD REQ FY 2011-12	POS AMOUNT	AGY AMD N/R FY 2011-12	POS AMOUNT	AGY AMD ANZ FY 2011-12	POS AMOUNT	AGY AMD REQ FY 2011-12	AGY FIN REQ FY 2011-12	
HIWAY SAFETY/MTR VEH, DEPT										76000000
PGM: KIRKMAN DATA CENTER										76400000
<u>INFORMATION TECHNOLOGY</u>										76400100
GOV OPERATIONS/SUPPORT										16
<u>INFORMATION TECHNOLOGY</u>										<u>1603.00.00.00</u>
INTER-AGENCY REORGANIZATIONS -										17C0000
INFORMATION TECHNOLOGY										
ADD SERVICES PROVIDED BY PRIMARY										17C02C0
DATA CENTER										

Equipment that is required to remain at a DHSMV data facility is approved on an exception basis.

PROJECT CONSTRAINTS:

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 NSRC first and therefore it must remain the same make, model, and software level as the equipment and software at the NSRC unless otherwise agreed to by DHSMV.
 Operating System patches and software changes must be coordinated between the DHSMV and the NSRC. 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.
 DHSMV and NSRC 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 \$2,288,745 to acquire necessary data processing services from the Northwood Shared Resource Center, of which \$649,327 will be requested for fiscal year 2011-2012. The \$649,327 in funding within the Highway Safety Operating Trust Fund, Information Technology budget entity (76400100), is to support data processing services from the Northwood Shared Resource Center based on the anticipated Data Center Consolidation transfer to Northwood Shared Resource Center on March 31, 2012.

After the data center consolidation completion of March 31, 2012, the agency request \$2,288,745 in funding within the Highway Safety Operating Trust Fund, Information Technology budget entity (76400100) to support the data processing services acquired from the Northwood Shared Resource Center for fiscal year 2012-2013.

This issue is requested as follows:

Highway Safety Operating Trust Fund:			
Kirkman Data Center Program (76400100):	FY 2011-12	FY 2011-12	FY 2012-13
Information Technology	AMEND REQ	AMEND ANZ	RECURRING

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2011-12	FY 2011-12	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						
Northwood Shared Resource Center (210022):		\$ 649,327		\$ 1,639,418		\$ 2,288,745
Total Request		\$ 649,327		\$ 1,639,418		\$ 2,288,745

Also see issue 17C01C0, Kirkman Data Center Program

INTRA-AGENCY REORGANIZATIONS						1800000
REALIGN ADMINISTRATIVE AND						1800100
SUPPORT POSITIONS - ADD						000000
SALARY RATE						
SALARY RATE.....		467,508		467,508		
SALARIES AND BENEFITS						010000
HIGHWAY SAFETY OPER TF -STATE	7.00	823,219		7.00	823,219	2009 1
TOTAL: REALIGN ADMINISTRATIVE AND						1800100
SUPPORT POSITIONS - ADD						
TOTAL POSITIONS.....	7.00			7.00		
TOTAL ISSUE.....		823,219			823,219	
TOTAL SALARY RATE.....		467,508			467,508	

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2011-12 Narrative after February 7, 2011:

This issue requests the realignment of positions and funding to more accurately reflect expenditures associated with

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2011-12 POS	AMOUNT	AGY AMD REQ FY 2011-12 POS	AMOUNT	AGY AMD N/R FY 2011-12 POS	AMOUNT	AGY AMD ANZ FY 2011-12 POS	AMOUNT	AGY AMD REQ FY 2011-12 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>
INTRA-AGENCY REORGANIZATIONS										1800000
REALIGN ADMINISTRATIVE AND SUPPORT POSITIONS - ADD										1800100

administrative and support functions. This issue is requested as follows:

Administrative Services Program										
Executive Direction and Support (76010100)	18.0	/	\$1,032,571			(1.0)	/	(\$ 68,036)		
Florida Highway Patrol Program:										
Highway Safety (76100100)	1.0	/	\$ 68,036			(5.0)	/	(\$ 300,131)		
Licenses, Titles and Regulations:										
Driver Licensure (76250300)						(10.0)	/	(\$ 831,181)		
Motorist Financial Responsibility (76250400)						(1.0)	/	(\$ 93,257)		
Identification/Control Problem Drivers (76250500)						(1.0)	/	(\$ 98,095)		
Vehicle/Vessel Titles and Registrations (76250800)						(5.0)	/	(\$ 317,699)		
Executive Direction & Support Services (76250900)						(3.0)	/	(\$ 215,427)		
Kirkman Data Center Program:										
Information Technology (76400100)	7.0	/	\$ 823,219							
Total Request:	26.0	/	\$1,923,826			(26.0)	/	(\$1,923,826)		

Also see issue 1800200, Realign Administrative and Support Positions - Deduct

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2011-12	FY 2011-12	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
FEDERAL REAL ID ACT PLANNING						2103027
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
HIGHWAY SAFETY OPER TF -STATE	250,838-	250,838-				2009 1
TAX COLL NETWRK-CO SYS						103752
HIGHWAY SAFETY OPER TF -STATE	376,257-	376,257-				2009 1
TOTAL: FEDERAL REAL ID ACT PLANNING						2103027
TOTAL ISSUE.....	627,095-	627,095-				
NONRECURRING REDUCTION TO RECURRING						
EXPENDITURES TO FUND FEASIBILITY						
STUDY						2103122
EXPENSES						040000
HIGHWAY SAFETY OPER TF -STATE	15,000	15,000				2009 1
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
HIGHWAY SAFETY OPER TF -STATE	35,000	35,000				2009 1
TAX COLL NETWRK-CO SYS						103752
HIGHWAY SAFETY OPER TF -STATE	200,000	200,000				2009 1
TOTAL: NONRECURRING REDUCTION TO RECURRING						2103122
EXPENDITURES TO FUND FEASIBILITY						
STUDY						
TOTAL ISSUE.....	250,000	250,000				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	OVER(UNDER)	
	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-	500,000-				2009 1
ANNUALIZATION OF ADMINISTERED						26A0000
FUNDS APPROPRIATIONS						
STATE HEALTH INSURANCE ADJUSTMENT						26A1810
FOR FY 2010-11 - 5 MONTHS						010000
ANNUALIZATION						
SALARIES AND BENEFITS						
HIGHWAY SAFETY OPER TF -STATE	37,596	37,596				2009 1
STATE LIFE INSURANCE ADJUSTMENT						26A1920
FOR FY 2010-11 - 5 MONTHS						010000
ANNUALIZATION						
SALARIES AND BENEFITS						
HIGHWAY SAFETY OPER TF -STATE	3,857-	3,857-				2009 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2011-12	FY 2011-12	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
OTHER PERSONAL SERVICES						030000
HIGHWAY SAFETY OPER TF -STATE	312,000				312,000	2009 1
EXPENSES						040000
HIGHWAY SAFETY OPER TF -STATE	200,000				200,000	2009 1
OPERATING CAPITAL OUTLAY						060000
HIGHWAY SAFETY OPER TF -STATE	500,000	700,000	700,000	200,000	200,000	2009 1
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
HIGHWAY SAFETY OPER TF -STATE	3,798,500	4,041,500	4,041,500	3,537,000	243,000	2009 1
DEFERRED-PAY COM CONTRACTS						105280
HIGHWAY SAFETY OPER TF -STATE	1,931,281	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	2,810,219	2,810,219	3,737,000	69,000	

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2011-12	AGY AMD REQ FY 2011-12	AGY AMD N/R FY 2011-12	AGY AMD ANZ FY 2011-12	AGY AMD REQ FY 2011-12	AGY AMD REQ FY 2011-12	AGY AMD REQ FY 2011-12	AGY AMD REQ FY 2011-12	AGY AMD REQ FY 2011-12	AGY AMD REQ FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										76000000
										76400000
										76400100
										16
										<u>1603.00.00.00</u>
										3620000
										36234C0

HIWAY SAFETY/MTR VEH, DEPT
 PGM: KIRKMAN DATA CENTER
INFORMATION TECHNOLOGY
GOV OPERATIONS/SUPPORT
INFORMATION TECHNOLOGY
 AGENCY-WIDE INFORMATION TECHNOLOGY
 PHASE II - REPLACE OUTDATED DRIVER
 LICENSE AND MOTOR VEHICLE
 COMPUTER SYSTEMS

76000000
 76400000
 76400100
 16
1603.00.00.00
 3620000

 36234C0

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.

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2011-12	POS	AGY AMD REQ FY 2011-12	POS	AGY AMD N/R FY 2011-12	POS	AGY AMD ANZ FY 2011-12	POS	AGY AMD REQ FY 2011-12	AGY FIN REQ FY 2011-12	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
										76000000
										76400000
										76400100
										16
										<u>1603.00.00.00</u>
										3620000
										36234C0

HIWAY SAFETY/MTR VEH, DEPT
 PGM: KIRKMAN DATA CENTER
INFORMATION TECHNOLOGY
 GOV OPERATIONS/SUPPORT
INFORMATION TECHNOLOGY
 AGENCY-WIDE INFORMATION TECHNOLOGY
 PHASE II - REPLACE OUTDATED DRIVER
 LICENSE AND MOTOR VEHICLE
 COMPUTER SYSTEMS

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. 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:

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2011-12	POS	AGY AMD REQ FY 2011-12	POS	AGY AMD N/R FY 2011-12	POS	AGY AMD ANZ FY 2011-12	POS	AGY AMD REQ FY 2011-12	AGY FIN REQ FY 2011-12	
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>
AGENCY-WIDE INFORMATION TECHNOLOGY										3620000
PHASE II - REPLACE OUTDATED DRIVER										
LICENSE AND MOTOR VEHICLE										
COMPUTER SYSTEMS										36234C0

- *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 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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2011-12 POS	AMOUNT	AGY AMD REQ FY 2011-12 POS	AMOUNT	AGY AMD N/R FY 2011-12 POS	AMOUNT	AGY AMD ANZ FY 2011-12 POS	AMOUNT	AGY AMD REQ FY 2011-12 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

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:			
(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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12 AGY AMD REQ FY 2011-12 OVER(UNDER) AGY FIN REQ FY 2011-12	CODES
	AGY FIN REQ FY 2011-12 POS AMOUNT	AGY AMD REQ FY 2011-12 POS AMOUNT	AGY AMD N/R FY 2011-12 POS AMOUNT	AGY AMD ANZ FY 2011-12 POS AMOUNT	AGY FIN REQ FY 2011-12 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
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.

AMENDED 2011-12 Narrative after February 7, 2011:

This request is revised from \$2,879,219 to \$2,810,219 in order to incorporate recommendations from the Motorist Service Modernization Feasibility Study dated January 24, 2011. This issue requests \$4,741,500 in funding to accomplish three activities in FY 2011-12 related to motorist system modernization: (1) Lean Forward Migration \$1,876,500; (2) Business Process Redesign and Functional Requirements \$966,000; and (3) Data Requirements and Cleansing \$1,656,000, as well as, an additional \$243,000 for Program Management service to support the re-engineering team. The cost of this project for FY 2011-12 will be offset by a (\$1,931,281) nonrecurring reallocation of current appropriated funds for equipment financing. Based on the study which was published January 24, 2011, it will take five (5) years to implement the project.

Summary of the request is as follows:

	AGENCY REQUEST FY 2011-12	AGENCY REQUEST NONRECURRING FY 2011-12	AGENCY AMEND ANZ FY 2011-12	AGENCY REQUEST FY 2013-14	AGENCY REQUEST FY 2014-15	AGENCY REQUEST FY 2015-16
Highway Safety Operating Trust Fund:						
Kirkman Data Center Program(76400100)						
Operating Capital Outlay(060000):						
Lean Forward Migration	\$ 700,000	\$ 700,000	\$ 200,000			
Solution Procurement	\$	\$		\$ 405,000		

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2011-12	FY 2011-12	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
Technical Solution Design	\$	\$	\$	\$ 2,160,000		
Ntwk/Hdware Design	\$	\$	\$	\$ 720,000		
Implementation Planning	\$	\$	\$	\$ 915,000		
Iteration Projects	\$	\$	\$	\$	\$ 5,200,000	\$ 3,150,000
Contracted Services(100777):						
Lean Forward Migration	\$1,176,500	\$1,176,500	\$ 210,000			
Data Cleansing	\$1,656,000	\$1,656,000	\$ 828,000			
BP Doc & FR	\$ 966,000	\$ 966,000	\$ 483,000			
IV&V Monitoring	\$	\$	\$ 504,000	\$ 504,000	\$ 504,000	\$ 504,000
Program Mgmt Office	\$ 243,000	\$ 243,000	\$ 702,000	\$ 702,000	\$ 702,000	\$ 702,000
Solution Procurement	\$	\$	\$ 810,000			
Implementation Planning	\$	\$	\$	\$ 165,000	\$	\$
Iteration Project	\$	\$	\$	\$21,000,000	\$20,800,000	\$12,600,000
Total:	\$4,741,500	\$4,741,500	\$3,737,000	\$26,571,000	\$27,206,000	\$16,956,000
Deferred Commodities(105280):	(\$1,931,281)	(\$1,931,281)				
Total Funding requested:	\$2,810,219	\$2,810,219	\$3,737,000	\$26,571,000	\$27,206,000	\$16,956,000

SUMMARY: The amended issue requests \$2,810,219 in funding to accomplish the modernization initiative to replace outdated driver licenses and motor vehicles computer systems. The current driver licenses and motor vehicles systems have some components that are over 30 years old. It is imperative that DHSMV not only exam business process but also focus on ensuring that the computer systems will adequately support the new structure to ensure value realization.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2011-12	FY 2011-12	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
EXPENSES						040000
HIGHWAY SAFETY OPER TF -STATE		364,300		364,300		364,300 2009 1
OPERATING CAPITAL OUTLAY						060000
HIGHWAY SAFETY OPER TF -STATE	1	468,203		468,203		468,202 2009 1
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
HIGHWAY SAFETY OPER TF -STATE		559,072		559,072		559,072 2009 1
TOTAL: ADDITIONAL RESOURCES REQUIRED TO						55C01C0
SUPPORT CONSOLIDATION OF TECHNOLOGY						
SERVICES						
TOTAL ISSUE.....	1	1,391,575		1,391,575		1,391,574

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2011-12	POS	AGY AMD REQ FY 2011-12	POS	AGY AMD N/R FY 2011-12	POS	AGY AMD ANZ FY 2011-12	POS	AGY AMD REQ 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>
DATA CENTER CONSOLIDATION										55C0000
ADDITIONAL RESOURCES REQUIRED TO										
SUPPORT CONSOLIDATION OF TECHNOLOGY										
SERVICES										55C01C0

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.

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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2011-12	POS	AGY AMD REQ FY 2011-12	POS	AGY AMD N/R FY 2011-12	POS	AGY AMD ANZ FY 2011-12	POS	AGY AMD REQ FY 2011-12	AGY FIN REQ FY 2011-12	

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>
DATA CENTER CONSOLIDATION										55C0000
ADDITIONAL RESOURCES REQUIRED TO										
SUPPORT CONSOLIDATION OF TECHNOLOGY										
SERVICES										55C01C0

IMPLEMENTATION TIMELINE

- *Submit Transition Planning Workbook and Network Data - 6/1/2020 - 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.

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		

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2011-12	POS	AGY AMD REQ FY 2011-12	POS	AGY AMD N/R FY 2011-12	POS	AGY AMD ANZ FY 2011-12	POS	AGY AMD REQ 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>
DATA CENTER CONSOLIDATION										55C0000
ADDITIONAL RESOURCES REQUIRED TO										
SUPPORT CONSOLIDATION OF TECHNOLOGY										
SERVICES										55C01C0
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.

AMENDED 2011-12 Narrative after February 7, 2011:

This issue requests \$1,391,475 in nonrecurring funding to facilitate the transfer of the Department's data center resources to the Northwood Shared Resource Center (NSRC). This request is in accordance 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 with a completion date of March 31, 2012 (pending extension approval).

ASSUMPTIONS AND CONSTRAINTS

Project assumptions include:

- The NSRC will meet all CJIS Security requirements, including background checks, prior to consolidation of the Department of Highway Safety and Motor Vehicle's equipment and infrastructure to the NSRC.
- An extension until March 31, 2012 will be allowed.
- Required funding will be approved.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2011-12	AGY AMD REQ FY 2011-12	AGY AMD N/R FY 2011-12	AGY AMD ANZ FY 2011-12	AGY AMD REQ FY 2011-12	AGY FIN REQ FY 2011-12	AGY AMD REQ FY 2011-12	AGY AMD REQ FY 2011-12	AGY AMD REQ FY 2011-12	AGY FIN REQ FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										76000000
										76400000
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HIWAY SAFETY/MTR VEH, DEPT
 PGM: KIRKMAN DATA CENTER
INFORMATION TECHNOLOGY
 GOV OPERATIONS/SUPPORT
INFORMATION TECHNOLOGY
 DATA CENTER CONSOLIDATION
 ADDITIONAL RESOURCES REQUIRED TO
 SUPPORT CONSOLIDATION OF TECHNOLOGY
 SERVICES

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 on an exception basis.

PROJECT CONSTRAINTS:

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 NSRC first and therefore it must remain the same make, model, and software level as the equipment and software at the NSRC unless otherwise agreed to by DHSMV.
 Operating System patches and software changes must be coordinated between the agency and the NSRC. 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.
 DHSMV and the NSRC 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 \$1,391,475 for transition costs to facilitate the transfer of the Department's data center resources to the NSRC. This request includes \$364,300 for equipment moving, network circuits, and software (Expenses 040000); \$468,203 for servers, network switches, and storage (Operating Capital Outlay 060000); and \$559,072 for consultant services (Contracted Services 100777). These costs are required to perform the move to the Northwood Shared Resource Center in phases to reduce risk, ensure business continuity, and prevent downtime or disruption to our mission critical operations. Transition cost items may be refined during the detailed planning phase.

Summary of the request is as follows:

FY 2011-12	FY 2011-12
AMEND REQ	AMEND N/R
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Highway Safety Operating Trust Fund:
 Kirkman Data Center Program (76400100)
 Transition Costs

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2011-12 POS	AMOUNT	AGY AMD REQ FY 2011-12 POS	AMOUNT	AGY AMD N/R FY 2011-12 POS	AMOUNT	AGY AMD ANZ FY 2011-12 POS	AMOUNT	AGY AMD REQ FY 2011-12 POS	AMOUNT	

HIWAY SAFETY/MTR VEH, DEPT
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 SERVICES

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Expense (040000):	\$	364,300	\$	364,300
Operating Capital Outlay (060000):	\$	468,203	\$	468,203
Contracted Services(100777):	\$	559,072	\$	599,072
		-----		-----
Total:	\$	1,391,475	\$	1,391,475
		=====		=====

TOTAL: INFORMATION TECHNOLOGY
 BY FUND TYPE

1603.00.00.00

	175.00	174.00			1.00-	
TRUST FUNDS.....	30,557,329	33,178,796	4,201,794	3,980,270	2,621,467	2000
SALARY RATE.....	7,680,860	7,868,168			187,308	
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