

	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 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	
	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
TRANSFER POSITIONS TO THE						
ADMINISTRATIVE SERVICES PROGRAM						
FROM MOTOR CARRIER COMPLIANCE -ADD						1801420
SALARY RATE						000000
SALARY RATE.....	387,412	414,714			27,302	
SALARIES AND BENEFITS						010000
HIGHWAY SAFETY OPER TF -STATE	10.00	10.00				
	532,759	563,491			30,732	2009 1
TOTAL: TRANSFER POSITIONS TO THE						1801420
ADMINISTRATIVE SERVICES PROGRAM						
FROM MOTOR CARRIER COMPLIANCE -ADD						
TOTAL POSITIONS.....	10.00	10.00				
TOTAL ISSUE.....	532,759	563,491			30,732	
TOTAL SALARY RATE.....	387,412	414,714			27,302	

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Long-Range Program Plan Approved Activity: Provide Finance and Accounting, Property Management, Grants Management and Procurement Services

TRANSFER POSITIONS TO THE ADMINISTRATIVE SERVICES PROGRAM FROM MOTOR CARRIER COMPLIANCE

This issue requests ten (10) positions, along with their designated rate and salary funding, currently appropriated in the Florida Highway Patrol Program, Motor Carrier Compliance budget entity (76100600,) be transferred to the Administrative Services Program, Executive Direction and Support Services budget entity (76010100). These positions serve in an administrative support capacity and are being transferred to properly align the job function to the correct entity.

Please refer to issue code 1801410, Florida Highway Patrol Program, Motor Carrier Compliance budget entity 76100600.

Amended 2012-13 Narrative after December 9, 2011:

This request is revised to more accurately reflect the salary, benefits and rate required to support transfer of administrative positions from the Florida Highway Patrol Program, Motor Carrier Compliance budget entity, to the

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13	POS	AGY AMD REQ FY 2012-13	POS	AGY AMD N/R FY 2012-13	POS	AGY AMD ANZ FY 2012-13	POS	AGY AMD REQ FY 2012-13	AGY FIN REQ FY 2012-13	
HIWAY SAFETY/MTR VEH, DEPT										76000000
PGM: EXEC DIR/ADM SVCS										76010000
EXECUTIVE DIR/SUPPORT SVCS										76010100
GOV OPERATIONS/SUPPORT										16
EXEC LEADERSHIP/SUPPRT SVC										1602.00.00.00
INTRA-AGENCY REORGANIZATIONS										1800000
TRANSFER POSITIONS TO THE ADMINISTRATIVE SERVICES PROGRAM FROM MOTOR CARRIER COMPLIANCE -ADD										1801420

Administrative Services Program, Executive Leadership and Support Services budget entity. Transfer of these positions will properly align the job function with the correct funding entity.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0815 PURCHASING AGENT III							
11535 001	1.00	38,392		14,256	52,648	0.00	52,648
0942 PROPERTY ANALYST							
13106 001	1.00	34,138		13,722	47,860	0.00	47,860
1009 PERSONNEL TECHNICIAN II							
14792 001	1.00	32,670		13,537	46,207	0.00	46,207
1430 ACCOUNTANT II							
10864 001	1.00	36,842		14,061	50,903	0.00	50,903
11272 001	1.00	33,616		13,657	47,273	0.00	47,273
14761 001	1.00	24,960		12,569	37,529	0.00	37,529
14772 001	1.00	34,373		13,752	48,125	0.00	48,125
2415 GRANTS SPECIALIST V							
10916 001	1.00	32,698		13,540	46,238	0.00	46,238
0712 ADMINISTRATIVE ASSISTANT II - SES							
14520 002	1.00	50,000		16,884	66,884	0.00	66,884
0945 PROPERTY ADMINISTRATOR III - SES							
14403 001	1.00	69,723		19,369	89,092	0.00	89,092

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

HIWAY SAFETY/MTR VEH, DEPT 76000000
 PGM: EXEC DIR/ADM SVCS 76010000
EXECUTIVE DIR/SUPPORT SVCS 76010100
 GOV OPERATIONS/SUPPORT 16
EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00
 INTRA-AGENCY REORGANIZATIONS 18000000
 TRANSFER POSITIONS TO THE
 ADMINISTRATIVE SERVICES PROGRAM
 FROM MOTOR CARRIER COMPLIANCE -ADD 1801420

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2012-13						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
						532,759
10.00	387,412		145,347	532,759		532,759

A14 - AGY AMD REQ FY 2012-13

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

0815 PURCHASING AGENT III						
11535 001	1.00	38,392	14,256	52,648	0.00	52,648
0942 PROPERTY ANALYST						
13106 001	1.00	34,138	13,722	47,860	0.00	47,860
1009 PERSONNEL TECHNICIAN II						
14792 001	1.00	32,670	13,537	46,207	0.00	46,207
1430 ACCOUNTANT II						
10864 001	1.00	36,842	14,061	50,903	0.00	50,903
11272 001	1.00	33,616	13,657	47,273	0.00	47,273
14761 001	1.00	24,960	12,569	37,529	0.00	37,529
14772 001	1.00	34,373	13,752	48,125	0.00	48,125
2415 GRANTS SPECIALIST V						
10916 001	1.00	60,000	16,970	76,970	0.00	76,970
0712 ADMINISTRATIVE ASSISTANT II - SES						

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	AGY AMD N/R FY 2012-13 POS	AMOUNT	AGY AMD ANZ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	

HIWAY SAFETY/MTR VEH, DEPT	76000000
PGM: EXEC DIR/ADM SVCS	76010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>	76010100
GOV OPERATIONS/SUPPORT	16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>	<u>1602.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS	1800000
TRANSFER POSITIONS TO THE ADMINISTRATIVE SERVICES PROGRAM FROM MOTOR CARRIER COMPLIANCE -ADD	1801420

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
14520 002	1.00	50,000		16,884	66,884	0.00	66,884
0945 PROPERTY ADMINISTRATOR III - SES							
14403 001	1.00	69,723		19,369	89,092	0.00	89,092
TOTALS FOR ISSUE BY FUND							
2009 HIGHWAY SAFETY OPER TF	10.00	414,714		148,777	563,491		563,491

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13	POS	AGY AMD REQ FY 2012-13	POS	AGY AMD N/R FY 2012-13	POS	AGY AMD ANZ FY 2012-13	POS	AGY AMD REQ FY 2012-13	POS	
HIWAY SAFETY/MTR VEH, DEPT										76000000
PGM: EXEC DIR/ADM SVCS										76010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>										76010100
GOV OPERATIONS/SUPPORT										16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>										<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT										2000000
REALIGNMENT OF HUMAN RESOURCES										
SERVICES - DEDUCT										2000030
SPECIAL CATEGORIES										100000
TR/DMS/HR SVCS/STW CONTRCT										107040
HIGHWAY SAFETY OPER TF										
-STATE			1,526,456-							1,526,456- 2009 1

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AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Long-Range Program Plan Approved Activity: Executive Leadership/Support Services

Realignment of Human Resources Services-Deduct

AMENDED 2012-13 Narrative after December 9, 2011

This issue requests \$1,526,456 be deducted from the Executive Direction/Administrative Support budget entity (76010100), Human Resources Services category (107040).

Currently, the Department's Human Resources Services fees are paid from the Executive Direction/Administrative Support budget entity (76010100). This issue requests realignment of these expenditures to reflect the actual charges per budget entity. This realignment will provide a more correct representation of expenditures by budget entity within the Department which will improve the accuracy of data in automated financial reports and systems.

Summary: This is a new issue. This issue requests \$1,526,456 be deducted from the Executive Direction/Administrative Support budget entity (76010100), Human Resources Services category (107040).

See Issue 2000040 in: Florida Highway Patrol (76100100); Executive Direction (76100400); Motor Carrier Compliance (76100600); Motorist Services (76210100) and Information Technology (76400100)

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	
	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 REALIGNMENT						2000000
ADMINISTRATIVE AND SUPPORT STAFF						
REALIGNMENT - ADD						2000060
SALARY RATE						000000
SALARY RATE.....		1,010,195			1,010,195	
SALARIES AND BENEFITS						010000
HIGHWAY SAFETY OPER TF -STATE		25.00			25.00	
		1,359,537			1,359,537	2009 1
EXPENSES						040000
HIGHWAY SAFETY OPER TF -STATE			99,416		99,416	2009 1
TOTAL: ADMINISTRATIVE AND SUPPORT STAFF						2000060
REALIGNMENT - ADD						
TOTAL POSITIONS.....		25.00			25.00	
TOTAL ISSUE.....		1,458,953			1,458,953	
TOTAL SALARY RATE.....		1,010,195			1,010,195	

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Long-Range Program Plan Approved Activity: Executive Direction and Support Services

Administrative and Support Staff Realignment-Deduct

AMENDED 2012-13 Narrative after December 9, 2011

This issue requests the realignment of positions and funding to more accurately reflect expenditures associated with administrative and support functions. This will ensure that financial reports and systems accurately reflect the cost of programs.

Highway Safety Operating TF Add FTE/Funding Deduct FTE/Funding
 Issue code 2000060 2000050

Administrative Services Program:

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD N/R FY 2012-13	AGY AMD ANZ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY FIN REQ FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HIWAY SAFETY/MTR VEH, DEPT 76000000
 PGM: EXEC DIR/ADM SVCS 76010000
EXECUTIVE DIR/SUPPORT SVCS 76010100
 GOV OPERATIONS/SUPPORT 16
EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00
 ESTIMATED EXPENDITURES REALIGNMENT 20000000
 ADMINISTRATIVE AND SUPPORT STAFF
 REALIGNMENT - ADD 2000060

Executive Direction and Support (76010100)
 Salaries and Benefits 25.0 / \$1,359,537
 Expenses 99,416

Motorist Services Program:
 Motorist Services (76210100) Salaries and Benefits (24.0) / (\$1,282,445)
 Expenses (\$ 99,416)

Florida Highway Patrol:
 Highway Safety (76100100) Salaries and Benefits (1.0) / (\$ 77,092)

Total Request: 25.0 / \$1,458,953 (25.0) / (\$1,458,953)
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Summary: This is a new issue. This issue request \$1,458,953 in funding be realigned to more accurately reflect expenditures.

See Issue 2000050 in: Motorist Services (76210100) and in Florida Highway Patrol (76100100)

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2012-13						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
1324 TRAINING SPECIALIST II						
00501 001	1.00	27,926	3,507	31,433	0.00	31,433
1328 EDUCATION AND TRAINING SPECIALIST						
00904 001	1.00	29,342	13,120	42,462	0.00	42,462

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13	POS	AGY AMD REQ FY 2012-13	POS	AGY AMD N/R FY 2012-13	POS	AGY AMD ANZ FY 2012-13	POS	AGY AMD REQ FY 2012-13	POS	

HIWAY SAFETY/MTR VEH, DEPT										76000000
PGM: EXEC DIR/ADM SVCS										76010000
EXECUTIVE DIR/SUPPORT SVCS										76010100
GOV OPERATIONS/SUPPORT										16
EXEC LEADERSHIP/SUPPRT SVC										1602.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT										2000000
ADMINISTRATIVE AND SUPPORT STAFF										
REALIGNMENT - ADD										2000060

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
00915 001	1.00	29,488		11,039	40,527	0.00	40,527
00928 001	1.00	29,345		13,120	42,465	0.00	42,465
01179 001	1.00	32,604		16,910	49,514	0.00	49,514
02615 001	1.00	29,342		3,741	33,083	0.00	33,083
02740 001	1.00	36,895		11,969	48,864	0.00	48,864
02872 001	1.00	46,200		15,236	61,436	0.00	61,436
02882 001	1.00	29,345		9,739	39,084	0.00	39,084
02898 001	1.00	29,342		16,501	45,843	0.00	45,843
03234 001	1.00	29,342		16,501	45,843	0.00	45,843
03556 001	1.00	31,544		10,015	41,559	0.00	41,559
03581 001	1.00	29,342		9,739	39,081	0.00	39,081
03595 001	1.00	31,544		16,777	48,321	0.00	48,321
04264 001	1.00	33,029		10,040	43,069	0.00	43,069
1334 RESEARCH & TRAINING SPECIALIST							
02722 001	1.00	36,382		11,849	48,231	0.00	48,231
02979 001	1.00	36,382		10,389	46,771	0.00	46,771
04340 001	1.00	36,382		10,622	47,004	0.00	47,004
2212 OPERATIONS ANALYST II							
00830 001	1.00	32,356		16,879	49,235	0.00	49,235
2234 GOVERNMENT OPERATIONS CONSULTANT I							
02291 001	1.00	46,507		11,667	58,174	0.00	58,174
1330 TRAINING MANAGER - SES							
02448 001	1.00	33,555		18,844	52,399	0.00	52,399
2238 OPERATIONS & MGMT CONSULTANT MGR - SES							
00695 001	1.00	62,000		15,092	77,092	0.00	77,092
02986 001	1.00	55,001		21,276	76,277	0.00	76,277
6004 TRAINING & RESEARCH MANAGER - SES							
02737 001	1.00	75,000		24,066	99,066	0.00	99,066

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	AGY AMD N/R FY 2012-13 POS	AMOUNT	AGY AMD ANZ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	

HIWAY SAFETY/MTR VEH, DEPT	76000000
PGM: EXEC DIR/ADM SVCS	76010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>	76010100
GOV OPERATIONS/SUPPORT	16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>	<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT	2000000
ADMINISTRATIVE AND SUPPORT STAFF	
REALIGNMENT - ADD	2000060

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2012-13						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
9767 DEPUTY EXECUTIVE DIRECTOR-HSMV 02666 001	1.00	122,000		30,704	152,704	0.00 152,704
TOTALS FOR ISSUE BY FUND						
2009 HIGHWAY SAFETY OPER TF	25.00	1,010,195		349,342	1,359,537	1,359,537

TOTAL: EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
BY FUND TYPE	10.00	35.00		25.00		
TRUST FUNDS.....	532,759	495,988			36,771-	2000
SALARY RATE.....	387,412	1,424,909		1,037,497		

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	
	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 REALIGNMENT						2000000
TRANSFER POSITIONS TO THE FLORIDA						
HIGHWAY PATROL FROM MOTORIST						
SERVICES - ADD						2000020
SALARY RATE						000000
SALARY RATE.....		225,000			225,000	
SALARIES AND BENEFITS						010000
HIGHWAY SAFETY OPER TF -STATE		5.00	300,435		5.00	300,435
TOTAL: TRANSFER POSITIONS TO THE FLORIDA						2000020
HIGHWAY PATROL FROM MOTORIST						
SERVICES - ADD						
TOTAL POSITIONS.....		5.00			5.00	
TOTAL ISSUE.....			300,435			300,435
TOTAL SALARY RATE.....		225,000			225,000	

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Long-Range Program Plan Approved Activity: Enforcement of Traffic Laws

Amended 2012-13 Narrative after December 9, 2011:

This issue request the transfer of \$300,435 in Salaries and Benefits and five (5) positions from the Motorist Services Program, Motorist Services budget entity (76210100) to the Florida Highway Patrol Program, Highway Safety budget entity (76100100). These positions will conduct research and provide detailed crime analyses to support law enforcement operations.

These positions will be responsible for providing timely and relevant information on crime patterns and trends that will assist operational and administrative personnel in planning the deployment of resources for the prevention and suppression of criminal activities. These positions will also research and analyze law enforcement data, identify and interpret criminal activity, patterns and trends to aid in staffing and deployment of police personnel.

Summary: This is a new issue. This issue requests the transfer of \$300,435 in Salaries and Benefits and five (5) positions to the Florida Highway Patrol Program from the Motorist Services Program to provide crime analysis to support law enforcement operations.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13	POS	AGY AMD REQ FY 2012-13	POS	AGY AMD N/R FY 2012-13	POS	AGY AMD ANZ FY 2012-13	POS	AGY AMD REQ FY 2012-13	AGY FIN REQ FY 2012-13	
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 POSITIONS TO THE FLORIDA										
HIGHWAY PATROL FROM MOTORIST										
SERVICES - ADD										2000020

See Issue Code 2000010 in: Motorist services (76210100)

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2012-13						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
3142 RESEARCH & STATISTICS CONSULTANT						
02623 001	1.00	45,000	15,087	60,087	0.00	60,087
02670 001	1.00	45,000	15,087	60,087	0.00	60,087
03313 001	1.00	45,000	15,087	60,087	0.00	60,087
04408 001	1.00	45,000	15,087	60,087	0.00	60,087
05269 001	1.00	45,000	15,087	60,087	0.00	60,087
TOTALS FOR ISSUE BY FUND						
2009 HIGHWAY SAFETY OPER TF						
5.00	225,000		75,435	300,435		300,435

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD N/R FY 2012-13	AGY AMD ANZ FY 2012-13	AGY AMD N/R FY 2012-13	AGY AMD ANZ FY 2012-13	AGY AMD REQ FY 2012-13	AGY FIN REQ FY 2012-13	OVER(UUNDER)	
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
REALIGNMENT OF HUMAN RESOURCES										
SERVICES - ADD										2000040
SPECIAL CATEGORIES										100000
TR/DMS/HR SVCS/STW CONTRCT										107040
HIGHWAY SAFETY OPER TF			770,388						770,388	2009 1

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AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Long-Range Program Plan Approved Activity: Enforcement of Traffic Laws

Realignment of Human Resources Services-Add

AMENDED 2012-13 Narrative after December 9, 2011

This issue requests \$770,388 be added to the Florida Highway Patrol budget entity (76100100), Human Resources Services category (107040).

Currently, the Department's Human Resources Services fees are paid from the Executive Direction/Administrative Support budget entity (76010100). This issue requests realignment of these expenditures to reflect the actual charges per budget entity. This realignment will provide a more correct representation of expenditures by budget entity within the Department which will improve the accuracy of data in automted financial reports and systems.

Summary: This is a new issue. This issue requests \$770,388 be added to the Florida Highway Patrol budget entity (76100100), Human Resources Services category (107040).

See Issue 2000030 in: Executive Direction/Administrative Support (76010100) and Issue 2000040 in: Executive Direction (76100400) Motor Carrier Compliance (76100600); Motorist Services (76210100) and Information Technology (76400100)

	COL A12	COL A14	COL A15	COL A16	COL A14-A12 AGY AMD REQ FY 2012-13 OVER (UNDER) AGY FIN REQ FY 2012-13	CODES
	AGY FIN REQ FY 2012-13 POS AMOUNT	AGY AMD REQ FY 2012-13 POS AMOUNT	AGY AMD N/R FY 2012-13 POS AMOUNT	AGY AMD ANZ FY 2012-13 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
ADMINISTRATIVE AND SUPPORT STAFF						
REALIGNMENT - DEDUCT						2000050
SALARY RATE						000000
SALARY RATE.....		62,000-			62,000-	
=====						
SALARIES AND BENEFITS						010000
HIGHWAY SAFETY OPER TF -STATE		1.00-	77,092-		1.00-	77,092- 2009 1
=====						
TOTAL: ADMINISTRATIVE AND SUPPORT STAFF						2000050
REALIGNMENT - DEDUCT						
TOTAL POSITIONS.....		1.00-			1.00-	
TOTAL ISSUE.....			77,092-			77,092-
TOTAL SALARY RATE.....		62,000-			62,000-	
=====						

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Long-Range Program Plan Approved Activity: Enforcement of Traffic Laws

Administrative and Support Staff Realignment-Deduct

AMENDED 2012-13 Narrative after December 9, 2011

This issue requests the realignment of positions and funding to more accurately reflect expenditures associated with administrative and support functions. This will ensure that financial reports and systems accurately reflect the cost of programs.

Highway Safety Operating TF	Add FTE/Funding	Deduct FTE/Funding
Issue code	2000060	2000050

Administrative Services Program:
 Executive Direction and Support (76010100)
 Salaries and Benefits 25.0 / \$1,359,537
 Expenses 99,416

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	AGY AMD N/R FY 2012-13 POS	AMOUNT	AGY AMD ANZ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	

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

76000000
 76100000
 76100100
 12
 1202.00.00.00
 2000000
 2000050

ESTIMATED EXPENDITURES REALIGNMENT
 ADMINISTRATIVE AND SUPPORT STAFF
 REALIGNMENT - DEDUCT

Motorist Services Program:
 Motorist Services (76210100) Salaries and Benefits (24.0) / (\$1,282,445)
 Expenses (\$ 99,416)

Florida Highway Patrol:
 Highway Safety (76100100) Salaries and Benefits (1.0) / (\$ 77,092)

Total Request: 25.0 / \$1,458,953 (25.0) / (\$1,458,953)

Summary: This is a new issue. This issue request \$1,458,953 in funding be realigned to more accurately reflect expenditures.

See Issue 2000050 in: Motorist Services (76210100) and 2000060 in Administrative Services (76010100)

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2012-13						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
2238 OPERATIONS & MGMT CONSULTANT MGR - SES						
00695 001	1.00-	62,000-	15,092-	77,092-	0.00	77,092-

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	AGY AMD N/R FY 2012-13 POS	AMOUNT	AGY AMD ANZ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 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
 ADMINISTRATIVE AND SUPPORT STAFF
 REALIGNMENT - DEDUCT 2000050

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2012-13						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
2009 HIGHWAY SAFETY OPER TF						
1.00-	62,000-		15,092-	77,092-		77,092-

WORKLOAD 3000000
 GRANTS AND AIDS - PROVIDE FUNDING
 FOR PRESIDENTIAL NOMINATING
 CONVENTION 3000190
 SALARIES AND BENEFITS 010000
 FEDERAL GRANTS TRUST FUND -RECPNT 824,057 824,057 824,057 2261 9
 EXPENSES 040000
 FEDERAL GRANTS TRUST FUND -RECPNT 159,904 159,904 159,904 2261 9

	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 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: FLA HIGHWAY PATROL						76100000
HIGHWAY SAFETY						76100100
PUBLIC PROTECTION						12
LAW ENFORCEMENT						1202.00.00.00
WORKLOAD						3000000
GRANTS AND AIDS - PROVIDE FUNDING						
FOR PRESIDENTIAL NOMINATING						
CONVENTION						3000190
SPECIAL CATEGORIES						100000
OPERATION/MOTOR VEHICLES						102289
FEDERAL GRANTS TRUST FUND -RECPNT		665,182		665,182		2261 9
TOTAL: GRANTS AND AIDS - PROVIDE FUNDING						3000190
FOR PRESIDENTIAL NOMINATING						
CONVENTION						
TOTAL ISSUE.....		1,649,143		1,649,143		1,649,143

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Long Range Program Plan Approved Activity: Enforcement of Traffic Laws

Amended 2012-13 Narrative after December 9, 2011:

FLORIDA HIGHWAY PATROL SUPPORT FOR THE 2012 REPUBLICAN NATIONAL CONVENTION (RNC)

This issue requests funding in Fiscal Year 2012-13 for Florida Highway Patrol support of the 2012 Republican National Convention to be held in Tampa, Florida scheduled for August 27-30, 2012.

In May 2010, the City of Tampa was selected to host the 2012 Republican National Convention. This event, scheduled for August 27-30, 2012, is expected to bring approximately 45,000 visitors into the Tampa Bay Area. The expected attendees include party delegates and alternates, journalists, volunteers, convention staffers and visitors.

The RNC has been designated as a National Special Security Event. This designation facilitates federal funding for federal, state and local agencies to coordinate operational security and planning for the event. An Executive Steering Committee (ESC) for Public Safety consisting of key federal, state and local law enforcement agencies has been established. The ESC will assess the event, oversee the development and implementation of the security plan and provide decision makers at the Emergency Operations Center during the event.

The Florida Highway Patrol has been requested to commit approximately 400 personnel for a seven day period. FHP personnel will participate in:

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13		AGY AMD REQ FY 2012-13		AGY AMD N/R FY 2012-13		AGY AMD ANZ FY 2012-13		AGY AMD REQ FY 2012-13 OVER (UNDER) AGY FIN REQ FY 2012-13		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

										76000000
										76100000
										76100100
										12
										<u>1202.00.00.00</u>
										3000000
										3000190

HIWAY SAFETY/MTR VEH, DEPT
 PGM: FLA HIGHWAY PATROL
HIGHWAY SAFETY
PUBLIC PROTECTION
LAW ENFORCEMENT
 WORKLOAD
 GRANTS AND AIDS - PROVIDE FUNDING
 FOR PRESIDENTIAL NOMINATING
 CONVENTION

Mobile Field Force activities - providing security within the convention perimeter
 Radiological/Nuclear Detection and Prevention activities
 Dignitary Protection - Governors Detail
 Dignitary Protection - Lieutenant Governors Detail
 Staffing of the Intelligence Operations, Joint Operations and Multi Agency Communications Centers
 Security for RNC State Delegate transportation

In response to this mutual aid event, FHP will deploy sworn and non-sworn personnel and use agency vehicles for protective and patrol details. FHP personnel will be on 12-hour shifts and will be required to travel outside their duty area.

Funds will be needed for sworn and non-sworn personnel overtime, travel and vehicle costs. Through the host agency, City of Tampa, federal funds will be provided to reimburse FHP costs incurred as a result of the RNC event. To receive and process reimbursements from the City of Tampa, the Department requests \$ 1,764,663 in Federal Grants Trust Fund authority.

Summary: This is a new issue. This issue requests funding in Fiscal Year 2012-13 for Florida Highway Patrol support of the 2012 Republican National Convention to be held in Tampa, Florida scheduled for August 27-30, 2012.

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A14 - AGY AMD REQ FY 2012-13						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2261 FEDERAL GRANTS TRUST FUND						824,057

						824,057
						=====

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	AGY AMD N/R FY 2012-13 POS	AMOUNT	AGY AMD ANZ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	

HIWAY SAFETY/MTR VEH, DEPT 76000000
 PGM: FLA HIGHWAY PATROL 76100000
 HIGHWAY SAFETY 76100100
 PUBLIC PROTECTION 12
 LAW ENFORCEMENT 1202.00.00.00
 WORKLOAD 3000000
 GRANTS AND AIDS - PROVIDE FUNDING
 FOR PRESIDENTIAL NOMINATING
 CONVENTION 3000190

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A15 - AGY AMD N/R FY 2012-13

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 2261 FEDERAL GRANTS TRUST FUND

824,057

 824,057
 =====

PRICE INCREASE FOR OPERATION OF
 MOTOR VEHICLES 3000430
 SPECIAL CATEGORIES 100000
 OPERATION/MOTOR VEHICLES 102289

HIGHWAY SAFETY OPER TF -STATE 1,277,634 1,277,634 2009 1

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Long-Range Program Plan Approved Activity: Enforcement of Traffic Laws

Amended 2012-13 Narrative after December 9, 2011:

This issue requests \$1,277,634 in funding in the Highway Safety Budget Entity (76100100), Operation of Motor Vehicles category (102289), Highway Safety Operating Trust Fund, to fund increased fuel, vehicle repair, and maintenance costs for Fiscal Year 2012-13.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	AGY AMD N/R FY 2012-13 POS	AMOUNT	AGY AMD ANZ FY 2012-13 POS	AMOUNT	AGY FIN REQ FY 2012-13 POS	AMOUNT	

HIWAY SAFETY/MTR VEH, DEPT										76000000
PGM: FLA HIGHWAY PATROL										76100000
HIGHWAY SAFETY										76100100
PUBLIC PROTECTION										12
LAW ENFORCEMENT										1202.00.00.00
WORKLOAD										3000000
PRICE INCREASE FOR OPERATION OF MOTOR VEHICLES										3000430

The Department submitted an initial budget request for Fiscal Year 2012-13 which transfers \$655,398 from the Other Personal Services category (030000) to the Operation of Motor Vehicles category (102289) to partially fund projected costs for next year. (See issues 2000620 and 2000630). Based on current spending trends, an additional \$1,277,634 is necessary to fully fund this category for 2012-13. The increased need is attributed to three major areas which includes replacement of vehicles tires, of which the cost has increased by approximately 12%; increased price of fuel over Fiscal Year 2010-11, and additional repair and maintenance costs due to the increasing age and mileage of the Department's fleet.

Summary: This is a new issue. This funding is critical to ensuring the Department is able to maintain and operate reliable pursuit vehicles in order to enforce traffic laws, deter and respond to criminal activities and provide security of Florida roadways.

FLORIDA HIGHWAY PATROL LEADERSHIP DEVELOPMENT PLAN										3001A20
SALARY RATE										000000
SALARY RATE.....	6,426,000		2,836,045						3,589,955-	
	=====		=====						=====	
SALARIES AND BENEFITS										010000
HIGHWAY SAFETY OPER TF -STATE	7,823,655		863,221			3,220,487		6,960,434-		2009 1
	=====		=====			=====		=====		
TOTAL: FLORIDA HIGHWAY PATROL LEADERSHIP DEVELOPMENT PLAN										3001A20
TOTAL ISSUE.....	7,823,655		863,221			3,220,487		6,960,434-		
TOTAL SALARY RATE.....	6,426,000		2,836,045					3,589,955-		
	=====		=====			=====		=====		

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Long-Range Program Plan Approved Activity: Enforcement of Traffic Laws

Funding is requested to implement the Florida Highway Patrol Leadership Development Plan.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD N/R FY 2012-13	AGY AMD ANZ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD N/R FY 2012-13	AGY AMD ANZ FY 2012-13	AGY AMD REQ FY 2012-13	AGY FIN REQ FY 2012-13		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										76000000
										76100000
										76100100
										12
										<u>1202.00.00.00</u>
										3000000
										3001A20

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

The Leadership Development Plan proposes an implementation date of July 1, 2012, with an initial cost of \$7,823,655. Second year costs are estimated to be approximately \$8,549,285.

Funding the Leadership Development Plan would provide the Florida Highway Patrol the opportunity to invest in and further train its members. The plan emulates what many other state law enforcement agencies already incorporate, such as: Maryland, Virginia, and Louisiana. Leadership development is so critical that the International Association of Chiefs of Police has created a center to increase development throughout the country. The Florida Highway Patrol plan would incorporate education, leadership training, experience, work history, and performance evaluation to cultivate our troopers to become future leaders of the agency who are prepared to command in an increasingly complex society.

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

This plan encourages members to increase their level of knowledge through either formal education or professional law enforcement leadership training. Additionally, the ranks of Lieutenant and Captain will be required to complete Leadership in Police Organizations (LPO) training to advance to the top tier. LPO training is one of the premier leadership development tools available to law enforcement. To continue to provide the highest quality of service to the citizens and visitors of Florida this Leadership Development Plan affords the Florida Highway Patrol an avenue to maintain an experienced force, increase the training of its Troopers and simultaneously create prepared leaders for tomorrow.

COST

The Department is requesting \$7,823,655 in Trust Fund authority in Year 1 and \$8,549,285 in Year 2 to fund this initiative.

Rank	FY 2012-13 Request	FY 2013-14 Annualization
Trooper	\$4,765,295	\$5,115,935
Corporal	\$1,387,950	\$1,587,620
Sergeant	\$ 983,740	\$1,100,620

	COL A12	COL A14	COL A15	COL A16	COL A14-A12 AGY AMD REQ FY 2012-13 OVER (UNDER)	AGY FIN REQ FY 2012-13	CODES
	AGY FIN REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD N/R FY 2012-13	AGY AMD ANZ FY 2012-13	AGY FIN REQ FY 2012-13		
	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
WORKLOAD							3000000
FLORIDA HIGHWAY PATROL LEADERSHIP							
DEVELOPMENT PLAN							3001A20

Lieutenant	\$ 566,137	\$ 617,272
Captain	\$ 120,533	\$ 127,838
Total	\$7,823,655	\$8,549,285

Amended 2012-13 Narrative after December 9, 2011

The Florida Highway Patrol has revised their Leadership Development Plan to limit tier progression to one tier per year for members hired before July 1, 2010 to ensure the knowledge gained in each tier is embedded in each Trooper's performance. The test at the end of each tier will be given annually in March, and as a result, the budgetary requirements for 2012-13 have decreased substantially.

Summary: This request amends the budget needed for the Florida Highway Patrol Leadership Development Plan.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C0001 001	0.00	6,426,000		1,397,655	7,823,655	0.00	7,823,655
TOTALS FOR ISSUE BY FUND							
2009 HIGHWAY SAFETY OPER TF							7,823,655
	0.00	6,426,000		1,397,655	7,823,655		7,823,655

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	AGY AMD N/R FY 2012-13 POS	AMOUNT	AGY AMD ANZ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 OVER(UNDER) AGY FIN REQ FY 2012-13 POS	AMOUNT	

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

76000000
 76100000
 76100100
 12
 1202.00.00.00
 3000000
 3001A20

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2012-13						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE C0001 001	0.00	2,836,045		616,839	3,452,884	75.00 863,221
TOTALS FOR ISSUE BY FUND						
2009 HIGHWAY SAFETY OPER TF	0.00	2,836,045		616,839	3,452,884	863,221

A16 - AGY AMD ANZ FY 2012-13

CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2009 HIGHWAY SAFETY OPER TF						3,220,487
						3,220,487

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD N/R FY 2012-13	AGY AMD ANZ FY 2012-13	AGY AMD REQ FY 2012-13	AGY FIN REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD N/R FY 2012-13	AGY AMD ANZ FY 2012-13	AGY FIN REQ FY 2012-13	
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
WORKLOAD										3000000
CONTINUE FEDERAL GRANT FUNDING FOR FLORIDA DRIVER LICENSE BIOMETRIC IDENTIFICATION FACIAL RECOGNITION SOFTWARE GRANTS										3003020
SPECIAL CATEGORIES										100000
DOMESTIC SECURITY										100851
FEDERAL GRANTS TRUST FUND -RECPNT			767,097		767,097				767,097	2261 9

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Long Range Program Plan Approved Activity: Enforcement of Traffic Laws

Amended 2012-13 Narrative after December 9, 2011:

This issue requests \$767,097 to complete implementation of two Florida Driver License Biometric Identification Facial Recognition Software grants (FRS) awarded by the Division of Emergency Management (DEM) within the Federal Grants Trust Fund, Florida Highway Patrol Program. This funding is requested in the Highway Safety budget entity (76100100), Federal Grants Trust Fund, Domestic Security category (100851).

The Florida Driver License Biometric Identification Facial Recognition Software will allow law enforcement and investigators the ability to compare photographs or videos to the Florida Driver Licenses System (FDLS) of licensed drivers and to assist with intelligence gathering related to criminal acts or acts of terrorism. The funds will be used to purchase facial recognition software and equipment. The Florida Driver License Biometric Identification Facial Recognition System grants were appropriated in Fiscal Year 2010-11 and 2011-12 as part of the domestic security administered funds allocation. Re-appropriation of this funding in Fiscal Year 2012-13 is required to complete these projects.

Summary: This is a new issue. The Department requests \$767,097 within the Highway Safety budget entity (76100100), Federal Grants Trust Fund, Domestic Security category (100851) to complete implementation of two Florida Driver License Biometric Identification Facial Recognition System grants (FRS).

	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 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	
	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
FEDERAL FUNDING REDUCTIONS						3200000
REDUCE FEDERAL GRANTS TRUST FUND -						
FLORIDA HIGHWAY PATROL PROGRAM						3205000
OTHER PERSONAL SERVICES						030000
FEDERAL GRANTS TRUST FUND -RECPNT		223,000-			223,000-	2261 9
EXPENSES						040000
FEDERAL GRANTS TRUST FUND -RECPNT		591,356-			591,356-	2261 9
OPERATING CAPITAL OUTLAY						060000
FEDERAL GRANTS TRUST FUND -RECPNT		125,410-			125,410-	2261 9
SPECIAL CATEGORIES						100000
OPERATION/MOTOR VEHICLES						102289
FEDERAL GRANTS TRUST FUND -RECPNT		20,250-			20,250-	2261 9
SALARY INCENTIVE PAYMENTS						103290
FEDERAL GRANTS TRUST FUND -RECPNT		15,600-			15,600-	2261 9
TOTAL: REDUCE FEDERAL GRANTS TRUST FUND -						3205000
FLORIDA HIGHWAY PATROL PROGRAM						
TOTAL ISSUE.....		975,616-			975,616-	

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Long-Range Program Plan Approved Activity: Enforcement of Traffic Laws
 Amended 2012-13 Narrative after December 9, 2011:

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD N/R FY 2012-13	AGY AMD ANZ FY 2012-13	AGY AMD REQ FY 2012-13	AGY FIN REQ FY 2012-13	OVER(UNDER)	AGY FIN REQ FY 2012-13	AGY AMD REQ FY 2012-13		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										76000000
										76100000
										76100100
										12
										<u>1202.00.00.00</u>
										3200000
										3205000

HIWAY SAFETY/MTR VEH, DEPT
 PGM: FLA HIGHWAY PATROL
 HIGHWAY SAFETY
 PUBLIC PROTECTION
 LAW ENFORCEMENT
 FEDERAL FUNDING REDUCTIONS
 REDUCE FEDERAL GRANTS TRUST FUND -
 FLORIDA HIGHWAY PATROL PROGRAM

This issue requests a (\$975,616) reduction of budget authority within the Federal Grants Trust Fund, Florida Highway Patrol Program, Highway Safety budget entity (76100100).

This issue reduces existing budget authority within the Federal Grants Trust Fund, Florida Highway Patrol Program, due to a reduction in transportation and safety related grant awards. This issue consists of the following reductions: (\$223,000) within the Other Personal Services category, (\$591,356) within the Expenses category, (\$125,410) within the Operating Capital Outlay category, (\$20,250) within the Operation of Motor Vehicles category, and (\$15,600) within the Salary Incentive Payment category.

Summary: This is a new issue. This issue requests a (\$975,616) reduction in budget authority due to a reduction in grant awards.

TOTAL: LAW ENFORCEMENT										<u>1202.00.00.00</u>
BY FUND TYPE										
TRUST FUNDS.....	7,823,655	4.00	4,575,210	2,416,240	3,220,487	4.00	3,248,445-	2000		
SALARY RATE.....	6,426,000		2,999,045				3,426,955-			
	=====		=====	=====	=====		=====			

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13	POS	AGY AMD REQ FY 2012-13	POS	AGY AMD N/R FY 2012-13	POS	AGY AMD ANZ FY 2012-13	POS	AGY AMD REQ FY 2012-13	POS	
HIWAY SAFETY/MTR VEH, DEPT										76000000
PGM: FLA HIGHWAY PATROL										76100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>										76100400
GOV OPERATIONS/SUPPORT										16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>										1602.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT										2000000
REALIGNMENT OF HUMAN RESOURCES										
SERVICES - ADD										2000040
SPECIAL CATEGORIES										100000
TR/DMS/HR SVCS/STW CONTRCT										107040
HIGHWAY SAFETY OPER TF										
				8,536						8,536
										2009 1

=====

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Long-Range Program Plan Approved Activity: Executive Leadership

Realignment of Human Resources Services-Add

AMENDED 2012-13 Narrative after December 9, 2011

This issue requests \$8,536 be added to the Florida Highway Patrol Executive Direction budget entity (76100400), Human Resources Services category (107040).

Currently, the Department's Human Resources Services fees are paid from the Executive Direction/Administrative Support budget entity (76010100). This issue requests realignment of these expenditures to reflect the actual charges per budget entity. This realignment will provide a more correct representation of expenditures by budget entity within the Department which will improve the accuracy of data in automated financial reports and systems.

Summary: This is a new issue. This issue requests \$8,536 be added to the Florida Highway Patrol Executive Direction budget entity (76100400), Human Resources Services category (107040).

See Issue 2000030 in: Executive Direction/Administrative Support (76010100) and Issue 2000040 in: Florida Highway Patrol (76100100); Motor Carrier Compliance (76100600); Motorist Services (76210100) and Information Technology (76400100)

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	AGY AMD N/R FY 2012-13 POS	AMOUNT	AGY AMD ANZ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT										76000000
PGM: FLA HIGHWAY PATROL										76100000
<u>MOTOR CARRIER COMPLIANCE</u>										76100600
<u>PUBLIC PROTECTION</u>										12
<u>LAW ENFORCEMENT</u>										1202.00.00.00
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
BACK OUT OF LEASE OR LEASE-PURCHASE										
OF EQUIPMENT										160M100
EXPENSES										040000
HIGHWAY SAFETY OPER TF			23,020-						23,020-	2009 1

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Long-Range Program Plan Approved Activity: Provide Commercial Vehicle Inspections

Back Out of Lease or Lease-Purchase of Equipment

Amended 2012-13 Narrative after December 9, 2011:

This issue requests a \$23,020 transfer from the Expenses category (040000) to the Lease or Lease-Purchase of Equipment category (105281), Florida Highway Patrol Program, Motor Carrier Compliance budget entity (76100600), to satisfy the requirements of Chapter 2011-45, Laws of Florida. This issue will appropriately align the cost of leased equipment with the correct funding source.

Summary: This is a new issue. This issue requests \$23,020 to be backed out of the Expenses category (040000). Also see issue 160M120 within the Florida Highway Patrol Program, Motor Carrier Compliance budget entity (76100600).

ADD BACK OF LEASE OR LEASE-PURCHASE										
OF EQUIPMENT										160M120
SPECIAL CATEGORIES										100000
LEASE/PURCHASE/EQUIPMENT										105281

HIGHWAY SAFETY OPER TF			23,020						23,020	2009 1
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AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Long-Range Program Plan Approved Activity: Provide Commercial Vehicle Inspections

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD N/R FY 2012-13	AGY AMD ANZ FY 2012-13	AGY AMD REQ FY 2012-13	AGY FIN REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD N/R FY 2012-13	AGY AMD ANZ FY 2012-13	AGY FIN REQ FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										76000000
										76100000
										76100600
										12
										<u>1202.00.00.00</u>
										1800000
										1801410

HIWAY SAFETY/MTR VEH, DEPT
 PGM: FLA HIGHWAY PATROL
MOTOR CARRIER COMPLIANCE
PUBLIC PROTECTION
LAW ENFORCEMENT
 INTRA-AGENCY REORGANIZATIONS
 TRANSFER POSITIONS FROM
 MOTOR CARRIER COMPLIANCE
 TO THE ADMINISTRATIVE SERVICES
 PROGRAM - DEDUCT

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:
 Long-Range Program Plan Approved Activity: Provide Commercial Vehicle Inspections

IT COMPONENT? NO

TRANSFER POSITIONS FROM MOTOR CARRIER COMPLIANCE TO THE ADMINISTRATIVE SERVICES PROGRAM

This issue requests the transfer of ten (10) positions along with their designated rate and salary funding from the Florida Highway Patrol Program, Motor Carrier Compliance budget entity (76100600,) to the Administrative Services Program, Executive Direction and Support Services budget entity (76010100). These positions serve in an administrative support capacity and are being transferred to properly align the job function to the correct entity.

Please refer to issue code 1801420, Administrative Services Program, Executive Direction and Support Services budget entity 76010100.
 Amended 2012-13 Narrative after December 9, 2011:

This request is revised to more accurately reflect the salary, benefits and rate required to support transfer of administrative positions from the Florida Highway Patrol Program, Motor Carrier Compliance budget entity, to the Administrative Services Program, Executive Leadership and Support Services budget entity. Transfer of these positions will properly align the job function with the correct funding entity.**KEY REC**7610060012020000001801410010000

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	AGY AMD N/R FY 2012-13 POS	AMOUNT	AGY AMD ANZ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT										76000000
PGM: FLA HIGHWAY PATROL										76100000
<u>MOTOR CARRIER COMPLIANCE</u>										76100600
<u>PUBLIC PROTECTION</u>										12
<u>LAW ENFORCEMENT</u>										1202.00.00.00
INTRA-AGENCY REORGANIZATIONS										1800000
TRANSFER POSITIONS FROM MOTOR CARRIER COMPLIANCE TO THE ADMINISTRATIVE SERVICES PROGRAM - DEDUCT										1801410

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0815 PURCHASING AGENT III							
11535 001	1.00-	38,392-		14,256-	52,648-	0.00	52,648-
0942 PROPERTY ANALYST							
13106 001	1.00-	34,138-		13,722-	47,860-	0.00	47,860-
1009 PERSONNEL TECHNICIAN II							
14792 001	1.00-	32,670-		13,537-	46,207-	0.00	46,207-
1430 ACCOUNTANT II							
10864 001	1.00-	36,842-		14,061-	50,903-	0.00	50,903-
11272 001	1.00-	33,616-		13,657-	47,273-	0.00	47,273-
14761 001	1.00-	24,960-		12,569-	37,529-	0.00	37,529-
14772 001	1.00-	34,373-		13,752-	48,125-	0.00	48,125-
2415 GRANTS SPECIALIST V							
10916 001	1.00-	32,698-		13,540-	46,238-	0.00	46,238-
0712 ADMINISTRATIVE ASSISTANT II - SES							
14520 001	1.00-	50,000-		16,884-	66,884-	0.00	66,884-
0945 PROPERTY ADMINISTRATOR III - SES							
14403 001	1.00-	69,723-		19,369-	89,092-	0.00	89,092-
TOTALS FOR ISSUE BY FUND							
2009 HIGHWAY SAFETY OPER TF							532,759-
	10.00-	387,412-		145,347-	532,759-		532,759-

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	AGY AMD N/R FY 2012-13 POS	AMOUNT	AGY AMD ANZ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT										76000000
PGM: FLA HIGHWAY PATROL										76100000
MOTOR CARRIER COMPLIANCE										76100600
PUBLIC PROTECTION										12
LAW ENFORCEMENT										1202.00.00.00
INTRA-AGENCY REORGANIZATIONS										1800000
TRANSFER POSITIONS FROM										
MOTOR CARRIER COMPLIANCE										
TO THE ADMINISTRATIVE SERVICES										
PROGRAM - DEDUCT										1801410

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0815 PURCHASING AGENT III							
11535 001	1.00-	38,392-		14,256-	52,648-	0.00	52,648-
0942 PROPERTY ANALYST							
13106 001	1.00-	34,138-		13,722-	47,860-	0.00	47,860-
1009 PERSONNEL TECHNICIAN II							
14792 001	1.00-	32,670-		13,537-	46,207-	0.00	46,207-
1430 ACCOUNTANT II							
10864 001	1.00-	36,842-		14,061-	50,903-	0.00	50,903-
11272 001	1.00-	33,616-		13,657-	47,273-	0.00	47,273-
14761 001	1.00-	24,960-		12,569-	37,529-	0.00	37,529-
14772 001	1.00-	34,373-		13,752-	48,125-	0.00	48,125-
2415 GRANTS SPECIALIST V							
10916 001	1.00-	60,000-		16,970-	76,970-	0.00	76,970-
0712 ADMINISTRATIVE ASSISTANT II - SES							
14520 001	1.00-	50,000-		16,884-	66,884-	0.00	66,884-
0945 PROPERTY ADMINISTRATOR III - SES							
14403 001	1.00-	69,723-		19,369-	89,092-	0.00	89,092-

TOTALS FOR ISSUE BY FUND							
2009 HIGHWAY SAFETY OPER TF							563,491-
	10.00-	414,714-		148,777-	563,491-		563,491-
	=====	=====	=====	=====	=====		=====

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD N/R FY 2012-13	AGY AMD ANZ FY 2012-13	AGY AMD REQ FY 2012-13	AGY FIN REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD N/R FY 2012-13	AGY AMD ANZ FY 2012-13	AGY FIN REQ FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										76000000
										76100000
										76100600
										12
										1202.00.00.00
										2000000
										2000040
										100000
										107040
HIGHWAY SAFETY OPER TF		-STATE	100,659						100,659	2009 1

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Long-Range Program Plan Approved Activity: Motor Carrier Compliance

Realignment of Human Resources Services-Add

AMENDED 2012-13 Narrative after December 9, 2011

This issue requests \$100,659 be added to the Motor Carrier Compliance budget entity (76100600), Human Resources Services category (107040).

Currently, the Department's Human Resources Services fees are paid from the Executive Direction/Administrative Support budget entity (76010100). This issue requests realignment of these expenditures to reflect the actual charges per budget entity. This realignment will provide a more correct representation of expenditures by budget entity within the Department which will improve the accuracy of data in automated financial reports and systems..

Summary: This is a new issue. This issue requests \$100,569 be added to the Motor Carrier Compliance budget entity (76100600), Human Resources Services category (107040).

See Issue 2000030 in: Executive Direction/Administrative Support (76010100) and Issue 2000040 in: Florida Highway Patrol (76100100); Executive Direction (76100400); Motorist Services (76210100) and Information Technology (76400100)

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: FLA HIGHWAY PATROL						76100000
<u>MOTOR CARRIER COMPLIANCE</u>						76100600
PUBLIC PROTECTION						12
<u>LAW ENFORCEMENT</u>						1202.00.00.00
WORKLOAD						3000000
GRANTS AND AIDS - PROVIDE FUNDING						
FOR PRESIDENTIAL NOMINATING						
CONVENTION						3000190
EXPENSES						040000
FEDERAL GRANTS TRUST FUND -RECPNT		17,528		17,528		2261 9
=====		=====		=====		=====
SPECIAL CATEGORIES						100000
OPERATION/MOTOR VEHICLES						102289
FEDERAL GRANTS TRUST FUND -RECPNT		49,126		49,126		2261 9
=====		=====		=====		=====
OVERTIME						102331
FEDERAL GRANTS TRUST FUND -RECPNT		48,866		48,866		2261 9
=====		=====		=====		=====
TOTAL: GRANTS AND AIDS - PROVIDE FUNDING						3000190
FOR PRESIDENTIAL NOMINATING						
CONVENTION						
TOTAL ISSUE.....		115,520		115,520		115,520
=====		=====		=====		=====

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Long Range Program Plan Approved Activity: Provide Commercial Motor Vehicle Enforcement

Amended 2012-13 Narrative after December 9, 2011:

FLORIDA HIGHWAY PATROL SUPPORT FOR THE 2012 REPUBLICAN NATIONAL CONVENTION (RNC)

This issue requests funding in Fiscal Year 2012-13 for Florida Highway Patrol support of the 2012 Republican National Convention to be held in Tampa, Florida scheduled for August 27-30, 2012.

In May 2010, the City of Tampa was selected to host the 2012 Republican National Convention. This event, scheduled for August 27-30, 2012, is expected to bring approximately 45,000 visitors into the Tampa Bay Area. The expected attendees

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	AGY AMD N/R FY 2012-13 POS	AMOUNT	AGY AMD ANZ FY 2012-13 POS	AMOUNT	AGY AMD REQ OVER(UNDER) AGY FIN REQ FY 2012-13 POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT										76000000
PGM: FLA HIGHWAY PATROL										76100000
<u>MOTOR CARRIER COMPLIANCE</u>										76100600
<u>PUBLIC PROTECTION</u>										12
<u>LAW ENFORCEMENT</u>										<u>1202.00.00.00</u>
WORKLOAD										3000000
GRANTS AND AIDS - PROVIDE FUNDING FOR PRESIDENTIAL NOMINATING CONVENTION										3000190

include party delegates and alternates, journalists, volunteers, convention staffers and visitors.

The RNC has been designated as a National Special Security Event. This designation facilitates federal funding for federal, state and local agencies to coordinate operational security and planning for the event. An Executive Steering Committee (ESC) for Public Safety consisting of key federal, state and local law enforcement agencies has been established. The ESC will assess the event, oversee the development and implementation of the security plan and provide decision makers at the Emergency Operations Center during the event.

The Florida Highway Patrol has been requested to commit approximately 400 personnel for a seven day period. FHP personnel will participate in:

- Mobile Field Force activities - providing security within the convention perimeter
- Radiological/Nuclear Detection and Prevention activities
- Dignitary Protection - Governors Detail
- Dignitary Protection - Lieutenant Governors Detail
- Staffing of the Intelligence Operations, Joint Operations and Multi Agency Communications Centers
- Security for RNC State Delegate transportation

In response to this mutual aid event, FHP will deploy sworn and non-sworn personnel and use agency vehicles for protective and patrol details. FHP personnel will be on 12-hour shifts and will be required to travel outside their duty area.

Funds are will be needed for sworn and non-sworn personnel overtime, travel and vehicle costs. Through the host agency, City of Tampa, federal funds will be provided to reimburse FHP costs incurred as a result of the RNC event. To receive and process reimbursements from the City of Tampa, the Department requests \$ 1,764,663 in Federal Grants Trust Fund authority.

Summary: This is a new issue. This issue requests funding in Fiscal Year 2012-13 for Florida Highway Patrol support of the 2012 Republican National Convention to be held in Tampa, Florida scheduled for August 27-30, 2012.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12 AGY AMD REQ FY 2012-13 OVER(UNDER) AGY FIN REQ FY 2012-13	CODES
	AGY FIN REQ FY 2012-13 POS AMOUNT	AGY AMD REQ FY 2012-13 POS AMOUNT	AGY AMD N/R FY 2012-13 POS AMOUNT	AGY AMD ANZ FY 2012-13 POS AMOUNT	AGY FIN REQ FY 2012-13 POS AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: FLA HIGHWAY PATROL						76100000
<u>MOTOR CARRIER COMPLIANCE</u>						76100600
<u>PUBLIC PROTECTION</u>						12
<u>LAW ENFORCEMENT</u>						1202.00.00.00
WORKLOAD						3000000
FLORIDA HIGHWAY PATROL LEADERSHIP						
DEVELOPMENT PLAN						3001A20
SALARY RATE						000000
SALARY RATE.....	877,000	420,955			456,045-	
=====						
SALARIES AND BENEFITS						010000
HIGHWAY SAFETY OPER TF -STATE	1,067,748	128,128		466,103	939,620-	2009 1
=====						
TOTAL: FLORIDA HIGHWAY PATROL LEADERSHIP						3001A20
DEVELOPMENT PLAN						
TOTAL ISSUE.....	1,067,748	128,128		466,103	939,620-	
TOTAL SALARY RATE.....	877,000	420,955			456,045-	
=====						

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Long-Range Program Plan Approved Activity: Provide Commercial Vehicle Inspections

Funding is requested to implement the Florida Highway Patrol Leadership Development Plan.

The Leadership Development Plan proposes an implementation date of July 1, 2012, with an initial cost of \$1,067,748. Second year costs are estimated to be approximately \$1,166,365.

Funding the Leadership Development Plan would provide the Florida Highway Patrol the opportunity to invest in and further train its members. The plan emulates what many other state law enforcement agencies already incorporate, such as: Maryland, Virginia, and Louisiana. Leadership development is so critical that the International Association of Chiefs of Police has created a center to increase development throughout the country. The Florida Highway Patrol plan would incorporate education, leadership training, experience, work history, and performance evaluation to cultivate our troopers to become future leaders of the agency who are prepared to command in an increasingly complex society.

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2012-13	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: FLA HIGHWAY PATROL						76100000
<u>MOTOR CARRIER COMPLIANCE</u>						76100600
<u>PUBLIC PROTECTION</u>						12
<u>LAW ENFORCEMENT</u>						<u>1202.00.00.00</u>
WORKLOAD						3000000
FLORIDA HIGHWAY PATROL LEADERSHIP						
DEVELOPMENT PLAN						3001A20

This plan encourages members to increase their level of knowledge through either formal education or professional law enforcement leadership training. Additionally, the ranks of Lieutenant and Captain will be required to complete Leadership in Police Organizations (LPO) training to advance to the top tier. LPO training is one of the premier leadership development tools available to law enforcement. To continue to provide the highest quality of service to the citizens and visitors of Florida this Leadership Development Plan affords the Florida Highway Patrol an avenue to maintain an experienced force, increase the training of its Troopers and simultaneously create prepared leaders for tomorrow.

COST

The Department is requesting \$1,067,748 in Trust Fund authority in Year 1 and \$1,166,365 in Year 2 to fund this initiative.

	FY 2012-13 Request	FY2013-14 Annualization
Rank		
Trooper	\$ 745,110	\$ 803,550
Sergeant	\$ 202,105	\$ 224,020
Lieutenant	\$ 84,008	\$ 94,965
Captain	\$ 36,525	\$ 43,830
	-----	-----
Total	\$1,067,748	\$1,166,365
	=====	=====

Amended 2012-13 Narrative after December 9, 2011

The Florida Highway Patrol has revised their Leadership Development Plan to limit tier progression to one tier per year for members hired before July 1, 2010 to ensure the knowledge gained in each tier is embedded in each Trooper's performance. The test at the end of each tier will be given annually in March, and as a result, the budgetary requirements for 2012-13 have decreased substantially.

Summary: This request amends the budget needed for the Florida Highway Patrol Leadership Development Plan.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD N/R FY 2012-13	AGY AMD ANZ FY 2012-13	AGY AMD REQ FY 2012-13	AGY FIN REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD N/R FY 2012-13	AGY AMD ANZ FY 2012-13	AGY FIN REQ FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HIWAY SAFETY/MTR VEH, DEPT
 PGM: FLA HIGHWAY PATROL
MOTOR CARRIER COMPLIANCE
PUBLIC PROTECTION
LAW ENFORCEMENT
 WORKLOAD
 FLORIDA HIGHWAY PATROL LEADERSHIP
 DEVELOPMENT PLAN

76000000
 76100000
 76100600
 12
1202.00.00.00
 3000000
 3001A20

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2012-13						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
C0001 001	0.00	877,000		190,748	1,067,748	0.00 1,067,748
TOTALS FOR ISSUE BY FUND						
2009 HIGHWAY SAFETY OPER TF						1,067,748
0.00	877,000		190,748	1,067,748		1,067,748

A14 - AGY AMD REQ FY 2012-13

CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
C0001 001	0.00	420,955		91,558	512,513	75.00 128,128
TOTALS FOR ISSUE BY FUND						
2009 HIGHWAY SAFETY OPER TF						128,128
0.00	420,955		91,558	512,513		128,128

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13	POS	AGY AMD REQ FY 2012-13	POS	AGY AMD N/R FY 2012-13	POS	AGY AMD ANZ FY 2012-13	POS	AGY AMD REQ FY 2012-13	AGY FIN REQ FY 2012-13	

HIWAY SAFETY/MTR VEH, DEPT										76000000
PGM: FLA HIGHWAY PATROL										76100000
<u>MOTOR CARRIER COMPLIANCE</u>										76100600
<u>PUBLIC PROTECTION</u>										12
<u>LAW ENFORCEMENT</u>										1202.00.00.00
WORKLOAD										3000000
FLORIDA HIGHWAY PATROL LEADERSHIP DEVELOPMENT PLAN										3001A20

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A16 - AGY AMD ANZ FY 2012-13

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

466,103

 466,103
 =====

CONTINUE FEDERAL GRANT FUNDING FOR
 PREVENTATIVE RADIOLOGICAL NUCLEAR
 DETECTION ENHANCEMENT PROJECT
 SPECIAL CATEGORIES
 DOMESTIC SECURITY

FEDERAL GRANTS TRUST FUND -RECPNT 290,000 290,000 290,000 2261 9

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Long Range Program Plan Approved Activity: Provide Commercial Motor Vehicle Enforcement

Amended 2012-13 Narrative after December 9, 2011:

This issue requests \$290,000 to continue implementation of the Preventative Radiological Nuclear Detection Enhancement grant awarded by the Division of Emergency Management (DEM) within the Federal Grants Trust Fund, Florida Highway Patrol Program. This funding is requested in the Motor Carrier Compliance budget entity (76100600), Federal Grants Trust Fund, Domestic Security category (100851).

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	AGY AMD N/R FY 2012-13 POS	AMOUNT	AGY AMD ANZ FY 2012-13 POS	AMOUNT	AGY FIN REQ FY 2012-13 POS	AMOUNT	

HIWAY SAFETY/MTR VEH, DEPT
 PGM: FLA HIGHWAY PATROL
MOTOR CARRIER COMPLIANCE
PUBLIC PROTECTION
LAW ENFORCEMENT
 WORKLOAD
 CONTINUE FEDERAL GRANT FUNDING FOR
 PREVENTATIVE RADIOLOGICAL NUCLEAR
 DETECTION ENHANCEMENT PROJECT

76000000
 76100000
 76100600
 12
1202.00.00.00
 3000000
 3003030

The Preventative Radiological Nuclear Detection Enhancement grant provides funding to prevent, respond, and recover from terrorist attacks, major disasters, and other emergencies.

Summary: This is a new issue. The Department requests \$290,000 within the Motor Carrier Compliance budget entity (76100600), Federal Grants Trust Fund, Domestic Security category (100851) to continue implementation of the Preventative Radiological Nuclear Detection Enhancement grant.

TOTAL: LAW ENFORCEMENT									<u>1202.00.00.00</u>
BY FUND TYPE									
TRUST FUNDS.....	10.00-	534,989	10.00-	70,816	405,520	466,103		464,173-	2000
SALARY RATE.....	489,588		6,241					483,347-	
	=====		=====		=====			=====	

	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 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	
	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
ESTIMATED EXPENDITURES REALIGNMENT						2000000
TRANSFER POSITIONS FROM MOTORIST						
SERVICES TO THE FLORIDA HIGHWAY						
PATROL - DEDUCT						2000010
SALARY RATE						000000
SALARY RATE.....		225,000-			225,000-	
=====						
SALARIES AND BENEFITS						010000
HIGHWAY SAFETY OPER TF -STATE		5.00-			5.00-	300,435- 2009 1
=====						
TOTAL: TRANSFER POSITIONS FROM MOTORIST						2000010
SERVICES TO THE FLORIDA HIGHWAY						
PATROL - DEDUCT						
TOTAL POSITIONS.....		5.00-			5.00-	
TOTAL ISSUE.....			300,435-			300,435-
TOTAL SALARY RATE.....		225,000-			225,000-	
=====						

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Long-Range Program Plan Approved Activity: Issue Driver Licenses and Identification Cards

Amended 2012-13 Narrative after December 9, 2011:

This issue request the transfer of \$300,435 in Salaries and Benefits and five (5) positions from the Motorist Services Program, Motorist Services budget entity (76210100) to the Florida Highway Patrol Program, Highway Safety budget entity (76100100). These positions will conduct research and provide detailed crime analyses to support law enforcement operations.

These positions will be responsible for providing timely and relevant information on crime patterns and trends that will assist operational and administrative personnel in planning the deployment of resources for the prevention and suppression of criminal activities. These positions will also research and analyze law enforcement data, identify and interpret criminal activity, patterns and trends to aid in staffing and deployment of police personnel.

Summary: This is a new issue. This issue requests the transfer of \$300,435 in Salaries and Benefits and five (5) positions to the Florida Highway Patrol Program from the Motorist Services Program to provide crime analysis to support law enforcement operations.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13	POS	AGY AMD REQ FY 2012-13	POS	AGY AMD N/R FY 2012-13	POS	AGY AMD ANZ FY 2012-13	POS	AGY AMD REQ FY 2012-13	POS	

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
ESTIMATED EXPENDITURES REALIGNMENT										2000000
TRANSFER POSITIONS FROM MOTORIST										
SERVICES TO THE FLORIDA HIGHWAY										
PATROL - DEDUCT										2000010

See Issue Code 2000020 in: Florida Highway Patrol (76100100).

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
3142 RESEARCH & STATISTICS CONSULTANT							
02623 001	1.00-	45,000-		15,087-	60,087-	0.00	60,087-
02670 001	1.00-	45,000-		15,087-	60,087-	0.00	60,087-
03313 001	1.00-	45,000-		15,087-	60,087-	0.00	60,087-
04408 001	1.00-	45,000-		15,087-	60,087-	0.00	60,087-
05269 001	1.00-	45,000-		15,087-	60,087-	0.00	60,087-
TOTALS FOR ISSUE BY FUND							
2009 HIGHWAY SAFETY OPER TF							300,435-
	5.00-	225,000-		75,435-	300,435-		300,435-

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD N/R FY 2012-13	AGY AMD ANZ FY 2012-13	AGY AMD N/R FY 2012-13	AGY AMD ANZ FY 2012-13	AGY AMD ANZ FY 2012-13	AGY AMD REQ FY 2012-13	AGY FIN REQ FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										76000000
										76210000
										76210100
										12
										<u>1205.00.00.00</u>
										2000000
										2000040
										100000
										107040
HIGHWAY SAFETY OPER TF		-STATE	584,400					584,400		2009 1

=====

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Long-Range Program Plan Approved Activity: Motorist Services

Realignment of Human Resources Services-Add

AMENDED 2012-13 Narrative after December 9, 2011

This issue requests \$584,400 be added to the Motorist Services budget entity (76210100), Human Resources Services category (107040).

Currently, the Department's Human Resources Services fees are paid from the Executive Direction/Administrative Support budget entity (76010100). This issue requests realignment of these expenditures to reflect the actual charges per budget entity. This realignment will provide a more correct representation of expenditures by budget entity within the Department which will improve the accuracy of data in automated financial reports and systems.

Summary: This is a new issue. This issue requests \$584,400 be added to the Motorist Services budget entity (76210100), Human Resources Services category (107040).

See Issue 2000030 in: Executive Direction/Administrative Support (76010100) and Issue 2000040 in: Florida Highway Patrol (76100100); Executive Direction (76100400); Motor Carrier Compliance (76100600) and Information Technology (76400100)

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	
	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
ESTIMATED EXPENDITURES REALIGNMENT						2000000
ADMINISTRATIVE AND SUPPORT STAFF						
REALIGNMENT - DEDUCT						2000050
SALARY RATE						000000
SALARY RATE.....		948,195-			948,195-	
=====		=====			=====	
SALARIES AND BENEFITS						010000
HIGHWAY SAFETY OPER TF -STATE		24.00-			24.00-	
		1,282,445-			1,282,445-	2009 1
=====		=====			=====	
EXPENSES						040000
HIGHWAY SAFETY OPER TF -STATE			99,416-		99,416-	2009 1
=====		=====			=====	
TOTAL: ADMINISTRATIVE AND SUPPORT STAFF						2000050
REALIGNMENT - DEDUCT						
TOTAL POSITIONS.....		24.00-			24.00-	
TOTAL ISSUE.....		1,381,861-			1,381,861-	
TOTAL SALARY RATE.....		948,195-			948,195-	
=====		=====			=====	

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Long-Range Program Plan Approved Activity: Motorist services

Administrative and Support Staff Realignment-Deduct

AMENDED 2012-13 Narrative after December 9, 2011

This issue requests the realignment of positions and funding to more accurately reflect expenditures associated with administrative and support functions. This will ensure that financial reports and systems accurately reflect the cost of programs.

Highway Safety Operating TF
 Issue code

Add FTE/Funding
 2000060

Deduct FTE/Funding
 2000050

Administrative Services Program:

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	AGY AMD N/R FY 2012-13 POS	AMOUNT	AGY AMD ANZ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	

HIWAY SAFETY/MTR VEH, DEPT 76000000
 PGM: MOTORIST SERVICES 76210000
MOTORIST SERVICES 76210100
 PUBLIC PROTECTION 12
CONSUMER SAFETY/PROTECTION 1205.00.00.00
 ESTIMATED EXPENDITURES REALIGNMENT 2000000
 ADMINISTRATIVE AND SUPPORT STAFF
 REALIGNMENT - DEDUCT 2000050

Executive Direction and Support (76010100)
 Salaries and Benefits 25.0 / \$1,359,537
 Expenses 99,416

Motorist Services Program:
 Motorist Services (76210100) Salaries and Benefits (24.0) / (\$1,282,445)
 Expenses (\$ 99,416)

Florida Highway Patrol:
 Highway Safety (76100100) Salaries and Benefits (1.0) / (\$ 77,092)

Total Request: 25.0 / \$1,458,953 (25.0) / (\$1,458,953)
 =====

Summary: This is a new issue. This issue request \$1,458,953 be realigned to more accurately reflect expenditures.

See Issue 2000050 in: Florida Highway Patrol (76100100) and 2000060 in Administrative Services (76010100)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
1324 TRAINING SPECIALIST II							
00501 001	1.00-	27,926-		3,507-	31,433-	0.00	31,433-
1328 EDUCATION AND TRAINING SPECIALIST							
00904 001	1.00-	29,342-		13,120-	42,462-	0.00	42,462-
00915 001	1.00-	29,488-		11,039-	40,527-	0.00	40,527-

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	AGY AMD N/R FY 2012-13 POS	AMOUNT	AGY AMD ANZ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 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>										1205.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT										2000000
ADMINISTRATIVE AND SUPPORT STAFF										
REALIGNMENT - DEDUCT										2000050

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A14 - AGY AMD REQ FY 2012-13

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

00928 001	1.00-	29,345-		13,120-	42,465-	0.00	42,465-
01179 001	1.00-	32,604-		16,910-	49,514-	0.00	49,514-
02615 001	1.00-	29,342-		3,741-	33,083-	0.00	33,083-
02740 001	1.00-	36,895-		11,969-	48,864-	0.00	48,864-
02872 001	1.00-	46,200-		15,236-	61,436-	0.00	61,436-
02882 001	1.00-	29,345-		9,739-	39,084-	0.00	39,084-
02898 001	1.00-	29,342-		16,501-	45,843-	0.00	45,843-
03234 001	1.00-	29,342-		16,501-	45,843-	0.00	45,843-
03556 001	1.00-	31,544-		10,015-	41,559-	0.00	41,559-
03581 001	1.00-	29,342-		9,739-	39,081-	0.00	39,081-
03595 001	1.00-	31,544-		16,777-	48,321-	0.00	48,321-
04264 001	1.00-	33,029-		10,040-	43,069-	0.00	43,069-
1334 RESEARCH & TRAINING SPECIALIST							
02722 001	1.00-	36,382-		11,849-	48,231-	0.00	48,231-
02979 001	1.00-	36,382-		10,389-	46,771-	0.00	46,771-
04340 001	1.00-	36,382-		10,622-	47,004-	0.00	47,004-
2212 OPERATIONS ANALYST II							
00830 001	1.00-	32,356-		16,879-	49,235-	0.00	49,235-
2234 GOVERNMENT OPERATIONS CONSULTANT I							
02291 001	1.00-	46,507-		11,667-	58,174-	0.00	58,174-
1330 TRAINING MANAGER - SES							
02448 001	1.00-	33,555-		18,844-	52,399-	0.00	52,399-
2238 OPERATIONS & MGMT CONSULTANT MGR - SES							
02986 001	1.00-	55,001-		21,276-	76,277-	0.00	76,277-
6004 TRAINING & RESEARCH MANAGER - SES							
02737 001	1.00-	75,000-		24,066-	99,066-	0.00	99,066-
9767 DEPUTY EXECUTIVE DIRECTOR-HSMV							
02666 001	1.00-	122,000-		30,704-	152,704-	0.00	152,704-

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	AGY AMD N/R FY 2012-13 POS	AMOUNT	AGY AMD ANZ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 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>	1205.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT	2000000
ADMINISTRATIVE AND SUPPORT STAFF	
REALIGNMENT - DEDUCT	2000050

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2012-13						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
2009 HIGHWAY SAFETY OPER TF						
24.00-	948,195-		334,250-	1,282,445-		1,282,445-
=====	=====	=====	=====	=====		=====

TRANSFER FROM EXPENSES TO IMPLEMENT THE CDL PROGRAM IMPROVEMENT AND THE COMMERCIAL MOTOR VEHICLE CRASH REPORTING IMPROVEMENT GRANTS-DEDUCT EXPENSES		2000100	040000
FEDERAL GRANTS TRUST FUND -RECPNT	952,750-	952,750-	2261 9
	=====	=====	

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Long Range Program Plan Approved Activity: Issue Driver Licenses and Identifications Cards

Amended 2012-13 Narrative after December 9, 2011:

This issue requests a transfer of (\$952,750) in funding within the Motorist Services budget entity (76210100), Federal Grants Trust Fund, Expenses category (040000) to the Operating Capital Outlay (060000) and the Contracted Services

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD N/R FY 2012-13	AGY AMD ANZ FY 2012-13	AGY AMD REQ FY 2012-13	AGY FIN REQ FY 2012-13	OVER(UNDER)	AGY FIN REQ FY 2012-13	AGY AMD REQ FY 2012-13		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										76000000
										76210000
										76210100
										12
										<u>1205.00.00.00</u>
										2000000
										2000100

HIWAY SAFETY/MTR VEH, DEPT
 PGM: MOTORIST SERVICES
MOTORIST SERVICES
 PUBLIC PROTECTION
CONSUMER SAFETY/PROTECTION
 ESTIMATED EXPENDITURES REALIGNMENT
 TRANSFER FROM EXPENSES TO IMPLEMENT
 THE CDL PROGRAM IMPROVEMENT AND
 THE COMMERCIAL MOTOR VEHICLE CRASH
 REPORTING IMPROVEMENT GRANTS-DEDUCT

(100777) categories in order to implement two federal grants that are pending approval for Fiscal Year 2012-2013. The grants include the Commercial Driver Licenses Program Improvement Grant (CDLPI) and the Florida Commercial Motor Vehicle Crash Record Reporting Improvement Project Grant (SaDIP), to be awarded by the United States Department of Transportation, Federal Motor Carrier Safety Administration (FMCSA).

The Department is required by FMCSA to meet federal standards for licensing, record keeping, and reporting information on commercial driver license (CDL) holders through the Commercial Driver Licenses Information System (CDLIS) database system. The 2012 CDLPI grant requests funding to develop and enhance current systems to meet 2014 federal requirements as follows: issue CDL learner permits that are tamper resistant, issue CDL licenses that display restriction codes consistent with FMCSA's national standards, develop and implement computer based initial certification training and periodic follow-up refresher trainings, and implement a CDL skills test appointment schedule and administration system.

Currently, the Department of Highway Safety and Motor Vehicle (DHSMV) collects 100% of the required commercial motor vehicle (CMV) crash data elements in compliance with federal regulations. The 2012 SaDIP grant requests funding to improve the timeliness, efficiency, accuracy and completeness of State processes and system uses that collect, analyze and report large truck and bus crashes and inspection data.

Summary: This is a new issue. The Department requests a transfer of (\$952,750) within the Motorist Services budget entity (76210100), Federal Grants Trust Fund, Expenses appropriation category (040000) that reallocate funding to the Operating Capital Outlay (060000) and Contracted Services (100777) categories for implementation of two pending federal grants, 2012 Florida Commercial Driver Licenses Program Improvement and the State Data Improvement Program grants.

See Issue Code 2000200 in the: Motorist Services budget entity (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 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	
	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
ESTIMATED EXPENDITURES REALIGNMENT						2000000
TRANSFER TO OPERATING CAPITAL						
OUTLAY AND CONTRACTED SERVICES TO						
IMPLEMENT CDL PROGRAM AND CMV CRASH						
REPORTING IMPROVEMENT GRANTS - ADD						2000200
OPERATING CAPITAL OUTLAY						060000
FEDERAL GRANTS TRUST FUND -FEDERL		247,750			247,750	2261 3
=====						
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
FEDERAL GRANTS TRUST FUND -FEDERL		705,000			705,000	2261 3
=====						
TOTAL: TRANSFER TO OPERATING CAPITAL						2000200
OUTLAY AND CONTRACTED SERVICES TO						
IMPLEMENT CDL PROGRAM AND CMV CRASH						
REPORTING IMPROVEMENT GRANTS - ADD						
TOTAL ISSUE.....		952,750			952,750	
=====						

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Long Range Program Plan Approved Activity: Issue Driver Licenses and Identifications Cards

Amended 2012-13 Narrative after December 9, 2011:

This issue requests a transfer of (\$952,750) in funding within the Motorist Services budget entity (76210100), Federal Grants Trust Fund, Expenses category (040000) to the Operating Capital Outlay (060000) and the Contracted Services (100777) categories in order to implement two federal grants that are pending approval for Fiscal Year 2012-2013. The grants include the Commercial Driver Licenses Program Improvement Grant (CDLPI) and the Florida Commercial Motor Vehicle Crash Record Reporting Improvement Project Grant (SaDIP), to be awarded by the United States Department of Transportation, Federal Motor Carrier Safety Administration (FMCSA).

The Department is required by FMCSA to meet federal standards for licensing, record keeping, and reporting information on commercial driver license (CDL) holders through the Commercial Driver Licenses Information System (CDLIS) database system. The 2012 CDLPI grant requests funding to develop and enhance current systems to meet 2014 federal requirements as follows: issue CDL learner permits that are tamper resistant, issue CDL licenses that display restriction codes

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD N/R FY 2012-13	AGY AMD ANZ FY 2012-13	AGY AMD REQ FY 2012-13	AGY FIN REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY FIN REQ FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										76000000
										76210000
										76210100
										12
										<u>1205.00.00.00</u>
										2000000
										2000640

HIWAY SAFETY/MTR VEH, DEPT
 PGM: MOTORIST SERVICES
MOTORIST SERVICES
 PUBLIC PROTECTION
CONSUMER SAFETY/PROTECTION
 ESTIMATED EXPENDITURES REALIGNMENT
 TRANSFER FROM SALARIES AND BENEFITS
 TO OTHER PERSONAL SERVICES -
 MOTORIST SERVICES PROGRAM - DEDUCT

the original documentation required to prove their identity, social security number, and residential address when visiting a driver licenses (DL) office to renew or obtain a new driver license or identification card. This has led to a heightened level of frustration among customers in many high-transaction state-operated DL offices. Often times, this frustration is unleashed onto the DL examiners and other customers in these offices.

The stressful nature of being a DL examiner has been compounded by the elevated level of frustration being displayed in many of driver license offices. In March 2011, the Department conducted a survey to develop a baseline of DL examiners perceptions of safety in their offices. The results revealed that 60% of respondents felt unsafe while at work and 28% considered quitting their job due to safety concerns. Results also revealed that approximately 78% of examiners responded that they or others are threatened 1-3 times daily and approximately 10% responded that they or others are threatened in excess of 16 times daily. Respondents also estimated that 70% of irate customers were angry due to the Real ID documentation requirements.

In an effort to address the frequency of threats to DL examiners and improve office security, the Department implemented a pilot program during fiscal year 2011-12 using Florida Highway Patrol (FHP) troopers to provide security in twenty select high-transaction offices during peak times where safety and security concerns were the greatest. Troopers providing security in these offices are currently paid with OPS funds for overtime work.

One month following the initial survey, the survey was redistributed with favorable results. The percentage of examiners who reported feeling unsafe at work dropped from 60% to 38.5%. FHP's presence in these offices has had a calming effect on the office environment and is noticed by customers and members alike.

The Department would like to continue providing security services in twenty (20) driver license offices, for sixteen hours a week for the 2012-13 fiscal year due to the success of the pilot program.

Summary: This issue requests the transfer of \$740,000 between the Salaries and Benefits and Other Personal Services categories within the Motorist Services Program to fund additional diver license office security.

See Issue Code 200650 in Motorist Services (76210100).
 Amended 2012-13 Narrative after December 9, 2011:

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	AGY AMD N/R FY 2012-13 POS	AMOUNT	AGY AMD ANZ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT										76000000
PGM: MOTORIST SERVICES										76210000
MOTORIST SERVICES										76210100
PUBLIC PROTECTION										12
CONSUMER SAFETY/PROTECTION										1205.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT										2000000
TRANSFER FROM SALARIES AND BENEFITS TO OTHER PERSONAL SERVICES -										
MOTORIST SERVICES PROGRAM - DEDUCT										2000640

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2012-13						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2009 HIGHWAY SAFETY OPER TF						740,000-
						740,000-
						=====

TRANSFER TO OTHER PERSONAL SERVICES						
FROM SALARIES AND BENEFITS -						
MOTORIST SERVICES PROGRAM - ADD						2000650
OTHER PERSONAL SERVICES						030000

HIGHWAY SAFETY OPER TF -STATE 740,000 740,000- 2009 1

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Long-Range Program Plan Approved Activity: Motorist Services

This issue request for fiscal year 2012-13 the transfer of \$740,000 from the Salaries and Benefits category to the Other Personnel Services category within the Motorist Services Program to fund additional diver license office security.

Since the implementation of the Federal Real ID Act in January 1, 2010, many customers are unprepared and do not possess the original documentation required to prove their identity, social security number, and residential address when visiting a driver licenses (DL) office to renew or obtain a new driver license or identification card. This has led to a

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD N/R FY 2012-13	AGY AMD ANZ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD REQ FY 2012-13	OVER(UNDER) AGY FIN REQ FY 2012-13		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										76000000
										76210000
										76210100
										12
										<u>1205.00.00.00</u>
										2000000
										2000650

HIWAY SAFETY/MTR VEH, DEPT
 PGM: MOTORIST SERVICES
MOTORIST SERVICES
 PUBLIC PROTECTION
CONSUMER SAFETY/PROTECTION
 ESTIMATED EXPENDITURES REALIGNMENT
 TRANSFER TO OTHER PERSONAL SERVICES
 FROM SALARIES AND BENEFITS -
 MOTORIST SERVICES PROGRAM - ADD

heightened level of frustration among customers in many high-transaction state-operated DL offices. Often times, this frustration is unleashed onto the DL examiners and other customers in these offices.

The stressful nature of being a DL examiner has been compounded by the elevated level of frustration being displayed in many of driver license offices. In March 2011, the Department conducted a survey to develop a baseline of DL examiners perceptions of safety in their offices. The results revealed that 60% of respondents felt unsafe while at work and 28% considered quitting their job due to safety concerns. Results also revealed that approximately 78% of examiners responded that they or others are threatened 1-3 times daily and approximately 10% responded that they or others are threatened in excess of 16 times daily. Respondents also estimated that 70% of irate customers were angry due to the Real ID documentation requirements.

In an effort to address the frequency of threats to DL examiners and improve office security, the Department implemented a pilot program during fiscal year 2011-12 using Florida Highway Patrol (FHP) troopers to provide security in twenty select high-transaction offices during peak times where safety and security concerns were the greatest. Troopers providing security in these offices are currently paid with OPS funds for overtime work.

One month following the initial survey, the survey was redistributed with favorable results. The percentage of examiners who reported feeling unsafe at work dropped from 60% to 38.5%. FHP's presence in these offices has had a calming effect on the office environment and is noticed by customers and members alike.

The Department would like to continue providing security services in twenty (20) driver license offices, for sixteen hours a week for the 2012-13 fiscal year due to the success of the pilot program.

Summary: This issue requests the transfer of \$740,000 between the Salaries and Benefits and Other Personal Services categories within the Motorist Services Program to fund additional diver license office security.

See Issue Code 200640 in Motorist Services (76210100).
 Amended 2012-13 Narrative after December 9, 2011:

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	AGY AMD N/R FY 2012-13 POS	AMOUNT	AGY AMD ANZ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 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>
WORKLOAD										3000000
MEMBER PERFORMANCE BONUS										3000A10
PILOT PROGRAM										010000
SALARIES AND BENEFITS										
HIGHWAY SAFETY OPER TF										
-STATE				1		1				1 2009 1

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Long-Range Program Plan Approved Activity: Provide Program Customer Service

Member Performance Bonus Pilot Program

Amended 2012-13 Narrative after December 9, 2011:

This issue requests authorization to implement a Bonus Pilot Program in the Motorist Services Program, Customer Service Center. The Division of Motorist Services understands the need to motivate staff. Incentive programs can be critical to the success of a call center. Incentive programs are likely to boost morale and provide challenge to a daily routine. Creating an atmosphere of healthy competition may lead to increased customer care and productivity.

The Bonus Pilot Program will be limited to Senior Consumer Service Analysts within the Customer Service Center. Of this job classification, the pilot will be limited to only those who spend the majority of their time actually answering customer telephone calls (50 FTE). This requirement distinguishes these members from other members of the same job classification who respond to written correspondence.

The performance award will be in two tiers. Tier 1 recipients will receive a net bonus of \$150 and Tier 2 recipients will receive a net bonus of \$75. Award criteria will include but not be limited to the amount of time a member is logged on and available to take calls, the number of calls handled monthly and the call effectiveness determined by Supervisors from the Service Center. It is estimated that 7 to 10 members will qualify monthly for both the Tier 1 and Tier 2 awards. The cost to the Department at the Tier 1 level of \$150 for 10 bonuses is \$2,328.40 per month and \$1,164.30 per month for 10 bonuses at the Tier 2 level of \$75. The total annual cost at this level of the Bonus Plan will be \$41,912.40. This dollar amount will be absorbed within existing Department funds.

Summary: This is a new issue. This issue requests \$1 to implement a Member Performance Bonus Pilot Program.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD N/R FY 2012-13	AGY AMD ANZ FY 2012-13	AGY AMD ANZ FY 2012-13	AGY AMD ANZ FY 2012-13	AGY AMD ANZ FY 2012-13	AGY AMD REQ FY 2012-13	AGY FIN REQ FY 2012-13	
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>
WORKLOAD										3000000
MEMBER PERFORMANCE BONUS										
PILOT PROGRAM										3000A10

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A14 - AGY AMD REQ FY 2012-13

CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2009 HIGHWAY SAFETY OPER TF						1

						1
						=====

A15 - AGY AMD N/R FY 2012-13

CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2009 HIGHWAY SAFETY OPER TF						1

						1
						=====

TOTAL: CONSUMER SAFETY/PROTECTION						<u>1205.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	29.00-			29.00-		
SALARY RATE.....	1,097,895-		1	1,097,895-	2000	
	1,173,195-			1,173,195-		
	=====			=====		

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	AGY AMD N/R FY 2012-13 POS	AMOUNT	AGY AMD ANZ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT										76000000
PGM: MOTORIST SERVICES										76210000
<u>MOTORIST SERVICES</u>										76210100
<u>PUBLIC PROTECTION</u>										12
<u>CONSUMER SAFETY/PROTECTION</u>										1205.00.00.00
WORKLOAD										3000000
CONTINUE THE 2010 REAL										
IDENTIFICATION DRIVER LICENSE										
SECURITY GRANT PROGRAM										3007570
SPECIAL CATEGORIES										100000
DOMESTIC SECURITY										100851
HIGHWAY SAFETY OPER TF			850,000		850,000				850,000	2009 3

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

Amended 2012-13 Narrative after December 9, 2011:

This issue requests \$850,000 to complete the 2010 Real ID Driver License Security Grant Program in Fiscal Year 2012-13.

The 2011-2012 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 June 30, 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 that meet Federal Real ID Act standards. The federal government, recognizing the wide ranging impact of meeting REAL ID standards, subsequently awarded several annual grants with three year terms aimed at improving driver license security. One of the projects is the 2010 Real ID Grant which involves the development of a secure web portal, wherein local law enforcement agencies can access the Department's enrolled digital images. Creation of the portal provides the Department with a vehicle to highlight the benefits of the facial recognition program. This in turn is being used to encourage state and local law enforcement agencies to fund enrollment of the images in their respective jurisdictions.

The Department requests appropriation of \$850,000 in funding within the Motorist Services budget entity (76210100), Domestic Security category (100851) to complete the implementation efforts for the 2010 Real ID Driver License Security Grant Program.

Summary: This is a new issue. The Department requests \$850,000 within the Motorist Services budget entity (76210100), Highway Safety Operating Trust Fund, Domestic Security appropriation category (100851) to complete the 2010 Real ID Driver License Security Grant Program.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	AGY AMD N/R FY 2012-13 POS	AMOUNT	AGY AMD ANZ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT										76000000
PGM: MOTORIST SERVICES										76210000
<u>MOTORIST SERVICES</u>										76210100
<u>PUBLIC PROTECTION</u>										12
<u>CONSUMER SAFETY/PROTECTION</u>										<u>1205.00.00.00</u>
WORKLOAD										3000000
PROVIDE FUNDING FOR THE 2011										
DEPARTMENT OF HOMELAND SECURITY										
REAL IDENTIFICATION DRIVER										
LICENSE SECURITY GRANT										3007600
SPECIAL CATEGORIES										100000
DOMESTIC SECURITY										100851
HIGHWAY SAFETY OPER TF	-FEDERL	887,561	950,000	950,000				62,439	2009 3	

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

This issue requests \$887,561 for the 2011 Real Identification Driver's License Security Grant. The grant was awarded in fiscal year 2011-2012 in the amount of \$1,641,311 by the United States Department of Homeland Security. Expenditures in FY 2011-2012 were projected to reach \$753,750.

The Department was awarded Real ID grants from the Department of Homeland Security in the amount of \$3,750,926 in 2008, \$1,817,719 in 2009 and \$1,656,999 in 2010. The 2008 Real ID Demonstration grant supports efforts to achieve compliance with the Real ID Act and on January 4, 2010 Florida became one of two states issuing Materially Compliant credentials. Florida is on track to become fully compliant before the January 15, 2013 deadline, as mandated by the Real ID Act. Full compliance involves establishing network connectivity with data exchange portals that will allow states to exchange driver information real-time.

Florida is an established leader in the pursuit of enhancing security, deterring fraud and improving storage of customer information. Grant funding has helped establish a Facial Recognition model where county law enforcement agencies statewide can enroll facial images, helped create and maintain a statewide public information and awareness campaign and website entitled "Gather Go Get" and supports various on-going projects aimed at improving the quality of the identity information maintained in the Department's databases.

The 2011 Real Identification Driver's License Security Grant will address key components affecting how driver information is handled. These components include: tracking and processing data related to Financial Responsibility (automobile insurance) and redesign of a customer friendly driver transcript (driving record). The 2011 Real ID grant will also enhance the integrity of driver data maintained by the Department before it is shared with other jurisdictions. The 2011 Real ID grant provides multiple benefits to the State of Florida and its citizens which include reducing the number of unidentified uninsured drivers, decreasing the number of uninsured motorists on Florida's roadways, increasing the efficiency of processes, thereby reducing administrative costs, eliminating confusing codes and abbreviations on the

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD N/R FY 2012-13	AGY AMD ANZ FY 2012-13	AGY AMD REQ FY 2012-13	AGY FIN REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD N/R FY 2012-13	AGY AMD ANZ FY 2012-13	AGY AMD REQ FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT										76000000
PGM: KIRKMAN DATA CENTER										76400000
INFORMATION TECHNOLOGY										76400100
GOV OPERATIONS/SUPPORT										16
INFORMATION TECHNOLOGY										1603.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT										2000000
REALIGNMENT OF HUMAN RESOURCES										
SERVICES - ADD										2000040
SPECIAL CATEGORIES										100000
TR/DMS/HR SVCS/STW CONTRCT										107040
HIGHWAY SAFETY OPER TF										
-STATE			62,473						62,473	2009 1

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AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Long-Range Program Plan Approved Activity: Motorist Services

Realignment of Human Resources Services-Add

AMENDED 2012-13 Narrative after December 9, 2011

This issue requests \$62,473 be added to the Information Technology budget entity (76400100), Human Resources Services category (107040).

Currently, the Department's Human Resources Services fees are paid from the Executive Direction/Administrative Support budget entity (76010100). This issue requests realignment of these expenditures to reflect the actual charges per budget entity. This realignment will provide a more correct representation of expenditures by budget entity within the Department which will improve the accuracy of data in automated reports and systems.

Summary: This is a new issue. This issue requests \$62,473 be added to the Information Technology budget entity (76400100), Human Resources Services category (107040).

See Issue 2000030 in: Executive Direction/Administrative Support (76010100) and Issue 2000040 in: Florida Highway Patrol (76100100) Executive Direction (76100400); Motor Carrier Compliance (76100600) and Motorist Services (76210100)
