

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: EXEC DIR/ADM SVCS				76010000
EXECUTIVE DIR/SUPPORT SVCS				76010100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	10,523,105			
=====				
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE	14,076,709			2009 1
LAW ENFORCEMENT TF -STATE	140,153			2434 1
TOTAL POSITIONS.....	254.50			
TOTAL APPRO.....	14,216,862			
=====				
OTHER PERSONAL SERVICES				030000
HIGHWAY SAFETY OPER TF -STATE	89,196			2009 1
=====				
EXPENSES				040000
HIGHWAY SAFETY OPER TF -STATE	952,857			2009 1
LAW ENFORCEMENT TF -STATE	7,516			2434 1
TOTAL APPRO.....	960,373			
=====				
OPERATING CAPITAL OUTLAY				060000
HIGHWAY SAFETY OPER TF -STATE	125,478			2009 1
=====				
SPECIAL CATEGORIES				100000
TRANS TO DIV ADM HEARINGS				100565
HIGHWAY SAFETY OPER TF -STATE	15,521			2009 1
=====				
CONTRACTED SERVICES				100777
HIGHWAY SAFETY OPER TF -STATE	1,323,893			2009 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: EXEC DIR/ADM SVCS							76010000
EXECUTIVE DIR/SUPPORT SVCS							76010100
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
HIGHWAY SAFETY OPER TF -STATE		166,567					2009 1
DEFERRED-PAY COM CONTRACTS							105280
HIGHWAY SAFETY OPER TF -STATE		84,169					2009 1
LEASE/PURCHASE/EQUIPMENT							105281
HIGHWAY SAFETY OPER TF -STATE		67,880					2009 1
TR/DMS/HR SVCS/STW CONTRCT							107040
HIGHWAY SAFETY OPER TF -STATE		90,810					2009 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	254.50						
TOTAL ISSUE.....	17,140,749						
TOTAL SALARY RATE.....	10,523,105						
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
HIGHWAY SAFETY OPER TF -STATE		44,331-					2009 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: EXEC DIR/ADM SVCS							76010000
EXECUTIVE DIR/SUPPORT SVCS							76010100
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FISCAL YEAR 2012-2013							1001240
SALARIES AND BENEFITS							010000
HIGHWAY SAFETY OPER TF -STATE	38,914						2009 1
LAW ENFORCEMENT TF -STATE	389						2434 1
TOTAL APPRO.....	39,303						
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FISCAL YEAR 2012-13							1001830
SALARIES AND BENEFITS							010000
HIGHWAY SAFETY OPER TF -STATE	30,078						2009 1
LAW ENFORCEMENT TF -STATE	301						2434 1
TOTAL APPRO.....	30,379						
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
HIGHWAY SAFETY OPER TF -STATE	691						2009 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
NONRECURRING EXPENDITURES				2100000
INCREASED WORKLOAD FOR PRIMARY DATA				
CENTER TO SUPPORT AN AGENCY				2103033
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
HIGHWAY SAFETY OPER TF -STATE	203-			2009 1
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS				
ANNUALIZATION				26A1830
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE	150,390			2009 1
LAW ENFORCEMENT TF -STATE	1,505			2434 1
TOTAL APPRO.....	151,895			
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
REWRITE ACCOUNTING APPLICATIONS TO .NET				36201C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
HIGHWAY SAFETY OPER TF -STATE	221,500	221,500		2009 1

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

RE-WRITE AUTOMATED ACCOUNTING APPLICATIONS FROM FOXPRO TO .NET

Long Range Program Plan Approved Activity: Finance and Accounting

This issue requests \$221,500 in non-recurring funding for Fiscal Year 2013-14 to re-write automated accounting applications currently programmed in FoxPro to .NET. Reprogramming these applications to an easily maintained modern platform is a more cost effective alternative than hiring additional staff to manually input data, should the existing FoxPro system fail. This issue supports the Governor's strategy of redesigning government to run more efficiently and

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ ANZ	AGY REQUEST	AGY REQ ANZ	
FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						76000000
HIWAY SAFETY/MTR VEH, DEPT						76010000
PGM: EXEC DIR/ADM SVCS						76010100
EXECUTIVE DIR/SUPPORT SVCS						16
GOV OPERATIONS/SUPPORT						1602.00.00.00
EXEC LEADERSHIP/SUPPRT SVC						3620000
AGENCY-WIDE INFORMATION TECHNOLOGY						
REWRITE ACCOUNTING APPLICATIONS TO						36201C0
TO .NET						

effectively in order to further economic development and job creation in Florida.

SUMMARY OF BUSINESS PROBLEM: The Bureau of Accounting is responsible for processing accounting transactions into the Florida Accounting Information Resource (FLAIR) system. A portion of these transactions are automated and uploaded into FLAIR using FoxPro software. There are nine accounting applications that are currently automated in FoxPro. These applications include Revenue Distribution, Utility Payments, Wright Express Fuel Card Payments (WEX), Automotive Resources International (ARI), IFTA/IRP, Certified Forward Transactions, PRIDE Payments, Goodyear Payments and EMIS vehicle data. FoxPro is an antiquated, outdated software application that is no longer taught or supported, hindering its ability to be maintained. This leaves the sole responsibility of programming and maintenance on a single individual in the Bureau of Accounting. Ensuring the continued automation of these applications is critical not only to the Department but to other state agencies and customers that we serve. For example, the Revenue Distribution application is responsible for the processing of over \$2.4 billion in annual revenue of which \$2 billion is distributed to other state agencies, General Revenue and other entities who rely on the timely receipt of funds to fund their operations. Converting to a .NET platform is critical to ensuring the continuing success of the Department and meeting our customers needs.

BENEFITS: By upgrading the automated accounting applications programs from FoxPro to a .NET system, the Department will be able to continue the timely processing of revenue distributions and vendor payments utilizing the current minimum number of employees. The upgrade will standardize accounting applications so they are consistent with other state agencies using .Net programming. In addition, the upgraded automated accounting system will be easily maintained and supported. This issue is a cost effective alternative to avoid hiring additional personnel to manually enter data should the current system fail.

IMPLEMENTATION REQUEST: This issue requests contract staff to assist with converting the accounting applications from FoxPro to .NET. The conversion process includes re-writing the automated accounting applications submitted to FLAIR and providing the capability for continued support. The conversion will also standardize the accounting programs to be consistent with other state agencies using .NET programming. The contract staff will have specific knowledge of application programming using both FoxPro and .NET.

The focus of the contract staff team is to address the problems, create solutions, and enhance the system to achieve the following objectives:

- (1) Develop a new data architecture to reduce costs for accessing data and enable integration of applications via further systems integration.
- (2) Identify and eliminate unneeded, redundant or inefficient systems and processes.
- (3) Improve the quality of technical services that support internal operations.
- (4) Convert to a standard based platform and infrastructure which is more effective and efficient.

ESTIMATED COSTS: The total cost to re-write the automated accounting applications from FoxPro software to a .NET platform for Fiscal Year 2013-14 is \$221,500. This funding is requested as non-recurring from the Administrative

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
REWRITE ACCOUNTING APPLICATIONS TO				
TO .NET				36201C0

Services Program, Highway Safety Operating Trust Fund, Contracted Services category (100777). This issue is itemized as follows:

Estimated cost breakdown:	FY 2013-14
Senior Developer 1900 hours at \$85/hour	\$161,500
Information Technical Business Consultant 1000 hours at \$60/hour	\$60,000
Total Estimated Costs	\$221,500

ISSUE SUMMARY: This issue requests \$221,500 in non-recurring funding for Fiscal Year 2013-14 to re-write automated accounting applications currently programmed in FoxPro to .NET. Reprogramming these applications to a more modern, easily maintained platform is a more cost effective alternative than hiring additional staff to manually enter data should the existing FoxPro system fail. This issue supports the Governor's strategy of redesigning government to run more efficiently and effectively in order to further economic development and job creation in Florida.

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

HIGHWAY SAFETY OPER TF -STATE 5,491,796 5,491,796 2009 1

AGENCY NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: SPECIAL PROJ/IMPR-ADM SVCS IT COMPONENT? NO

KIRKMAN BUILDING SPECIAL PROJECTS, MAINTENANCE, REPAIRS, AND IMPROVEMENTS

Long-Range Program Plan Approved Activity: Property Management

This issue requests \$5,491,796 in funding for Fiscal Year 2013-14 and a total of \$15,323,220 for years 2014-15 through 2017-18 from the Highway Safety Operating Trust Fund for general repairs, upgrades and improvements to the Neil Kirkman Building located in Tallahassee as part of the Department's Five Year Capital Improvement Plan. Ensuring that state facilities are maintained in an acceptable condition supports the Governor's strategy of creating vibrant, safe and

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ ANZ	AGY REQUEST	AGY REQ ANZ	
FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: EXEC DIR/ADM SVCS						76010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						76010100
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

healthy communities which attract workers, businesses, residents and visitors to Florida. This issue also supports the strategy of improving the efficiency and effectiveness of state government as part of the Governor's initiative of furthering economic development and job creation in Florida.

The Kirkman Building is comprised of 380,836 square feet and the first phase was constructed in 1956, with wing additions made in subsequent years. Items included in the request for Fiscal Year 2013-14 by major system are as follows:

RENOVATION B AND C WINGS: \$1,550,000

This issue requests \$1,550,000 in funding to renovate the B and C wings of the Neil Kirkman Building as noted in the Department of Management Services (DMS) deficiency listing. This project includes continuation of the HVAC Distribution Project, providing acceptable climate comfort levels throughout the building at reduced energy consumption rates. Of the total 27 air handler units serving this 380,836 square foot building, the majority are outdated and deteriorating. The project will need to be funded and continued in phases over the next several years to address all floors and wings. The renovation work includes engineering design, acquisition of moveable furniture, fixtures, equipment, asbestos abatement, demolition of existing components, replacement of ductwork, lighting, ceiling tiles, grid, flooring, air handlers and controls, and electrical work.

PLUMBING: \$ 450,000

This issue requests \$450,000 to begin replacing plumbing stacks located in the Kirkman Building as part of a multi-year project. The replacement of the heavy plumbing systems and restrooms will include Americans with Disabilities Act (ADA) Renovations following the specific architectural standards defined for building alterations stated in Title II, Section 504 of the ADA requirements for public and government facilities. The piping in the Kirkman Building is over 50 years old and has been on the DMS deficiencies list for the past 4-5 years. Recent plumbing system failures, including collapsing pipes, indicate a need for immediate action.

LIFE SAFETY: \$ 318,321

This project includes funding to enhance Kirkman Building security including the upgrade and installation of a security camera system, security doors and frames, and exterior security lighting. Installation of interior and exterior security cameras at a cost of \$233,321, will allow monitoring and recording of activities to improve member security, protect the building, inventory and equipment, and support insurance claims in the event of break-in or vandalism. The replacement of exterior doors and frames and installation of exterior security lighting at a cost of \$85,000 will improve security and protect employees and visitors in the facility.

BUILDING CODE/LIFE SAFETY: \$ 350,000

This issue requests \$350,000 to upgrade elevators #7 and #8 in the Kirkman Building as part of a multi-year project. This upgrade is necessary to ensure compliance with current year building code and life safety requirements. These 30+

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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				<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000

year old passenger elevators are critical to the daily operations of the facility and repairs are reaching a cost prohibitive level. Single elevators #5 and #6 are also in need of upgrade, and will be requested in future years.

ELECTRICAL: \$ 250,000

This project requests \$250,000 to upgrade electrical panels located in the A and B Wings of the Kirkman Building. The electrical distribution panels were originally installed in 1956 and have exceeded their life expectancy; replacement parts and components have become inaccessible. As a result, electrical failures are on the rise. Without the upgrade of these panels longer duration power outages will frequently occur, disrupting department operations.

ENERGY CONSERVATION: \$1,690,920

Energy conservation projects include a \$48,000 request to purchase and install eight (8) ductless, high efficiency, mini split A/C systems in communication closets to maintain technology related equipment. The heat produced by technology equipment exceeds building air conditioning system capabilities. Mini-split systems allow for separation from the main chiller system and allows complete shutdown of the building chiller system on nights, weekends and holidays, approximately 7-8 months out of the year, resulting in a tremendous energy cost savings.

Also requested as an energy conservation project is \$100,000 to create a 2-Door entrance vestibule in the main entry way of the Kirkman Building. Installation of a vestibule at the main building entrance, including hurricane impact exterior entry doors, will reduce moisture intrusion and promote energy efficiency. The continuous opening of the front entrance doors results in constant fluctuations in humidity and temperature levels in the lobby and customer areas impeding the ability of the HVAC system to uniformly control the public area environment.

The Department is also requesting \$1,522,920 to replace leaking, single-pane windows in the B-wing. New windows will improve work environment temperatures and the ability to regulate temperature and humidity throughout that section of the building, reducing energy consumption costs. New windows will also resolve the recurring water intrusion issue that has damaged internal walls and promoted mold and mildew contamination.

This project requests \$20,000 for solar screens for fourth floor windows of the Neil Kirkman Building facing south. These screens will reduce energy consumption, lower office temperatures, and improve comfort. The 1,440 square feet of glass, that makes up the south face fourth floor windows, produces 331,200 BTUs per hour, or 2,318,400 BTUs per day, during the months of March through October. Offset of the 2,318,400 BTUs heat gain per day requires 27 tons of air conditioning per day. The cost per month to offset this heat gain is approximately \$1,600. Solar screens have been tested in the Ocala FHP Station and have produced a decrease in solar heat gain to a noticeable level by staff in that facility. Solar screen manufacturers state a 70% reduction in heat gain with this product. Based on that, it is estimated that a savings of \$8,000 - \$9,000 per year would be produced with the installation of solar screens.

MISCELLANEOUS IMPROVEMENTS: \$ 310,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000

This project requests \$310,000 for removal of obsolete HVAC equipment and oil boiler equipment from the C-wing basement as well as miscellaneous repairs and improvements to the Kirkman Building. The Department has replaced the oil boilers with energy efficient natural gas equipment. Removal of all oil boiler equipment at a cost of \$60,000 will satisfy the requirements of the State Fire Marshal and Florida Building Code, and free up space that can be utilized to meet other facility needs. Funding is also requested to support the general maintenance and repair of the Kirkman building, which is the second largest state-owned facility. This 50+ year old building requires continual inspection, maintenance and upkeep. Requested is \$250,000 for preventive maintenance to help eliminate failures, extend the life of the systems, and limit or prevent service disruptions.

ENVIRONMENTAL/LIFE SAFETY: \$ 280,000

This project consists of \$200,000 for recurring asbestos abatement and \$80,000 for fuel tank removal. Due to the age of the Kirkman building, unexpected repairs to the building interior and pipes often require proper asbestos removal to minimize exposure. These funds are used to remedy asbestos related problems throughout the Kirkman Building. Funding is also needed to remove an abandoned fuel tank in accordance with EPA regulations and procedures. The old fuel tank was previously connected to fuel oil boilers and has been disconnected and replaced with energy efficient natural gas equipment.

INTERIOR MAINTENANCE/REPAIR \$ 217,555

This issue requests \$217,555 in recurring funding to replace ceiling tiles, grid, carpet and tile flooring that is worn and/or damaged from years of use. The ceiling tiles in most areas of the Kirkman Building are over 30 years old. These tiles were in place during the years when smoking was allowed in the building. Some tiles also have mold and mildew issues resulting from water intrusion problems.

PAVING: \$ 75,000

The project requests \$75,000 each year to repave and repair one section of the parking lot at a time beginning in FY 2013-14. Repaving and repair of cracked and deteriorated areas of the parking lot is needed to prevent severe damage to the sub-base. The buckling of asphalt near trees will also be addressed to eliminate this safety hazard and prevent tripping in these foot traffic areas.

The Five Year Capital Improvement Plan for the Neil Kirkman Building is itemized as follows:

Description	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Major Renovations- B and C Wing	\$1,550,000	\$2,200,000	\$2,200,000	\$2,200,000	\$1,100,000
Plumbing	450,000	450,000	450,000	450,000	450,000
Safety and Security Issues- Fire Alarm	318,321	0	0	0	0
Safety and Security Issues- Elevators	350,000	190,000	0	0	0

	COL A03	COL A04	COL A05				
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ				
	FY 2013-14	FY 2013-14	FY 2013-14				
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							<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							99000000
MAINTENANCE AND REPAIR							990M000
Electrical	250,000		0		0		
Energy Conservation	1,690,920		0		0		
Miscellaneous Repairs and Improvements	310,000	250,000	250,000	250,000	250,000	250,000	
Environmental	280,000	200,000	200,000	200,000	200,000	200,000	
Interior Maintenance and Repairs - Recurring	217,555	217,555	217,555	217,555	217,555	217,555	
Roofing	0	90,000	145,000		0	0	
HVAC	0	1,200,000	400,000	400,000	400,000	400,000	
ADA Site Assessment Surveys	0	28,000	0		0	0	
Paving	75,000	75,000	75,000	75,000	75,000	75,000	
Total:	<u>\$5,491,796</u>	<u>\$4,900,555</u>	<u>\$3,937,555</u>	<u>\$3,792,555</u>	<u>\$2,692,555</u>		

TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	254.50						
SALARY RATE.....	23,031,779	5,713,296					2000
	10,523,105						

=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: FLA HIGHWAY PATROL							76100000
HIGHWAY SAFETY							76100100
PUBLIC PROTECTION							12
LAW ENFORCEMENT							1202.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	97,508,112						
=====							
SALARIES AND BENEFITS							010000
HIGHWAY SAFETY OPER TF -STATE	130,424,850						2009 1
FEDERAL GRANTS TRUST FUND -RECPNT	1,338,247						2261 9
GAS TAX COLLECTION TF -STATE	254,292						2319 1
LAW ENFORCEMENT TF -STATE	359,470						2434 1
TOTAL POSITIONS.....	2,156.00						
TOTAL APPRO.....	132,376,859						
=====							
OTHER PERSONAL SERVICES							030000
HIGHWAY SAFETY OPER TF -STATE	9,320,336						2009 1
FEDERAL GRANTS TRUST FUND -RECPNT	330,000						2261 9
LAW ENFORCEMENT TF -STATE	69,000						2434 1
TOTAL APPRO.....	9,719,336						
=====							
EXPENSES							040000
HIGHWAY SAFETY OPER TF -STATE	7,089,296						2009 1
FEDERAL GRANTS TRUST FUND -STATE	50,000						2261 1
FEDERAL GRANTS TRUST FUND -RECPNT	312,274						2261 9
TOTAL FEDERAL GRANTS TRUST FUND	362,274						2261
LAW ENFORCEMENT TF -STATE	65,475						2434 1
FED LAW ENFORCEMENT TF -FEDERL	185,923						2719 3
TOTAL APPRO.....	7,702,968						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: FLA HIGHWAY PATROL							76100000
HIGHWAY SAFETY							76100100
PUBLIC PROTECTION							12
LAW ENFORCEMENT							1202.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OPERATING CAPITAL OUTLAY							060000
HIGHWAY SAFETY OPER TF	-STATE	428,505					2009 1
FEDERAL GRANTS TRUST FUND	-FEDERL	150,000					2261 3
	-RECPNT	222,000					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		372,000					2261
FED LAW ENFORCEMENT TF	-FEDERL	252,572					2719 3
TOTAL APPRO.....		1,053,077					
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GENERAL REVENUE FUND	-STATE	4,830,341					1000 1
HIGHWAY SAFETY OPER TF	-STATE	4,777,624					2009 1
TOTAL APPRO.....		9,607,965					
FHP COMMUNICATION SYSTEMS							100112
HIGHWAY SAFETY OPER TF	-STATE	1,633,918					2009 1
CONTRACTED SERVICES							100777
HIGHWAY SAFETY OPER TF	-STATE	1,460,786					2009 1
LAW ENFORCEMENT TF	-STATE	50,000					2434 1
TOTAL APPRO.....		1,510,786					
DOMESTIC SECURITY							100851
FEDERAL GRANTS TRUST FUND	-RECPNT	767,097					2261 9

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: FLA HIGHWAY PATROL							76100000
HIGHWAY SAFETY							76100100
PUBLIC PROTECTION							12
LAW ENFORCEMENT							1202.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
OPERATION/MOTOR VEHICLES							102289
HIGHWAY SAFETY OPER TF -STATE		15,897,549					2009 1
FEDERAL GRANTS TRUST FUND -RECPNT		665,182					2261 9
LAW ENFORCEMENT TF -STATE		856,801					2434 1
TOTAL APPRO.....		17,419,532					
AUXILLIARY UNIFORMS/EQUIPM							102295
HIGHWAY SAFETY OPER TF -STATE		138,238					2009 1
OVERTIME							102331
HIGHWAY SAFETY OPER TF -STATE		8,225,000					2009 1
PMT/DEATH & DISMEMB CLAIMS							102569
HIGHWAY PATROL INS TF -STATE		325,995					2364 1
RISK MANAGEMENT INSURANCE							103241
HIGHWAY SAFETY OPER TF -STATE		5,309,922					2009 1
SALARY INCENTIVE PAYMENTS							103290
HIGHWAY SAFETY OPER TF -STATE		1,397,348					2009 1
TRANS/HIGHWAY PATROL INS TF							103913
HIGHWAY SAFETY OPER TF -STATE		325,995					2009 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: FLA HIGHWAY PATROL							76100000
HIGHWAY SAFETY							76100100
PUBLIC PROTECTION							12
LAW ENFORCEMENT							1202.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
DEFERRED-PAY COM CONTRACTS							105280
HIGHWAY SAFETY OPER TF -STATE	2,219,213						2009 1
LEASE/PURCHASE/EQUIPMENT							105281
HIGHWAY SAFETY OPER TF -STATE	105,960						2009 1
MOBILE DATA TERMINAL SYS							106027
HIGHWAY SAFETY OPER TF -STATE	2,348,410						2009 1
TR/DMS/HR SVCS/STW CONTRCT							107040
HIGHWAY SAFETY OPER TF -STATE	770,388						2009 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	2,156.00						
TOTAL ISSUE.....	202,958,007						
TOTAL SALARY RATE.....	97,508,112						
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
HIGHWAY SAFETY OPER TF -STATE	767,434						2009 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: FLA HIGHWAY PATROL							76100000
HIGHWAY SAFETY							76100100
PUBLIC PROTECTION							12
LAW ENFORCEMENT							1202.00.00.00
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FISCAL YEAR 2012-2013							1001240
SALARIES AND BENEFITS							010000
HIGHWAY SAFETY OPER TF -STATE		645,736					2009 1
FEDERAL GRANTS TRUST FUND -RECPNT		6,619					2261 9
GAS TAX COLLECTION TF -STATE		1,245					2319 1
LAW ENFORCEMENT TF -STATE		1,769					2434 1
TOTAL APPRO.....		655,369					
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FISCAL YEAR 2012-13							1001830
SALARIES AND BENEFITS							010000
HIGHWAY SAFETY OPER TF -STATE		265,303					2009 1
FEDERAL GRANTS TRUST FUND -RECPNT		2,720					2261 9
GAS TAX COLLECTION TF -STATE		512					2319 1
LAW ENFORCEMENT TF -STATE		727					2434 1
TOTAL APPRO.....		269,262					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
HIGHWAY SAFETY OPER TF -STATE		5,859					2009 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: FLA HIGHWAY PATROL				76100000
HIGHWAY SAFETY				76100100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
NONRECURRING EXPENDITURES				2100000
REPLACEMENT OF MOTOR VEHICLES				2103004
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND -STATE		4,830,341-		1000 1
HIGHWAY SAFETY OPER TF -STATE		1,169,659-		2009 1
TOTAL APPRO.....		6,000,000-		
GRANTS AND AIDS - PROVIDE FUNDING				
FOR PRESIDENTIAL NOMINATING				
CONVENTION				2103039
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -RECPNT		824,057-		2261 9
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -RECPNT		159,904-		2261 9
SPECIAL CATEGORIES				100000
OPERATION/MOTOR VEHICLES				102289
FEDERAL GRANTS TRUST FUND -RECPNT		665,182-		2261 9
TOTAL: GRANTS AND AIDS - PROVIDE FUNDING				2103039
FOR PRESIDENTIAL NOMINATING				
CONVENTION				
TOTAL ISSUE.....		1,649,143-		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: FLA HIGHWAY PATROL				76100000
HIGHWAY SAFETY				76100100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
NONRECURRING EXPENDITURES				2100000
CONTINUE FEDERAL GRANT FUNDING FOR				
FLORIDA DRIVER LICENSE BIOMETRIC				
IDENTIFICATION FACIAL RECOGNITION				
SOFTWARE GRANTS				2103040
SPECIAL CATEGORIES				100000
DOMESTIC SECURITY				100851
FEDERAL GRANTS TRUST FUND -RECPNT	767,097-			2261 9
=====				
LAW ENFORCEMENT RADIO SYSTEM				2103041
REPLACEMENT EQUIPMENT				100000
SPECIAL CATEGORIES				100112
FHP COMMUNICATION SYSTEMS				
HIGHWAY SAFETY OPER TF -STATE	96,418-			2009 1
=====				
EQUIPMENT NEEDS				2400000
REPLACE REGIONAL COMMUNICATION				
CENTER TELEPHONE SYSTEMS, FLORIDA				
HIGHWAY PATROL PROGRAM				2401080
EXPENSES				040000
FED LAW ENFORCEMENT TF -FEDERL	10,000	10,000		2719 3
=====				
SPECIAL CATEGORIES				100000
FHP COMMUNICATION SYSTEMS				100112
FED LAW ENFORCEMENT TF -FEDERL	777,275	725,275		2719 3
=====				
TOTAL: REPLACE REGIONAL COMMUNICATION				2401080
CENTER TELEPHONE SYSTEMS, FLORIDA				
HIGHWAY PATROL PROGRAM				
TOTAL ISSUE.....	787,275	735,275		
=====				

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: FLA HIGHWAY PATROL				76100000
HIGHWAY SAFETY				76100100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
EQUIPMENT NEEDS				2400000
REPLACE REGIONAL COMMUNICATION				
CENTER TELEPHONE SYSTEMS, FLORIDA				
HIGHWAY PATROL PROGRAM				2401080

REPLACEMENT OF REGIONAL COMMUNICATION CENTER TELEPHONE SYSTEMS

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

ISSUE SUMMARY: This issue requests \$787,275 from the Federal Law Enforcement Trust Fund to replace telephone systems at the Fort Myers, Lake Worth, Orlando and Tampa Regional Communication Centers (RCCs). This issue supports the strategies of developing and maintaining a cutting-edge telecommunications infrastructure and improving the efficiency and effectiveness of government as part of the Governor's initiative of furthering economic development and job creation in Florida.

PROBLEM STATEMENT: The Florida Highway Patrol currently operates seven Regional Communications Centers (RCC's) located in Tallahassee, Jacksonville, Orlando, Tampa, Ft Myers, Lake Worth and Miami. The regional communications centers are staffed 24 hours a day, 7 days a week, 365 days a year. These centers are integrated with the Statewide Law Enforcement Radio System, known as SLERS, enabling FHP to dispatch for 9 statewide law enforcement agencies. Communications personnel in these Regional Communications Centers receive calls for service from the motoring public, as well as other law enforcement agencies. These calls for service range from assisting motorist with directions to emergencies.

The RCCs were originally installed with PBX telephone systems. The PBX systems have limited functionality and provide little in the way of redundancy as needed for mission critical communication centers. The lack of redundant capability has resulted in down time and lost calls when system failures occur. Recognizing these issues, the Department began replacement of the PBX telephone systems in three of the seven RCCs (Jacksonville, Tallahassee and Miami) with Voice Over IP (VoIP) type systems in Fiscal Year 2010-11. Replacement of the existing telephone systems in the Fort Myers, Lake Worth, Orlando and Tampa Regional Communication Centers (RCCs) with a Voice Over IP (VoIP) type system is necessary to resolve the issues with the PBX systems and to ensure that all centers are operating using the same technology.

BENEFITS: Replacement of the telephone systems at the Fort Myers, Lake Worth, Orlando and Tampa RCCs will ensure reliable and continuous telephone communications which are critical for maintaining highway safety and security. The new phone system will have the flexibility to meet the needs of the Florida Highway Patrol and offers many new features which reduce costs but also ensures continued, uninterrupted services to the public. The new systems also meet the connectivity and logging requirements that were previously not available for the RCC consoles. It provides redundant components so that failure of one major telephone component will not result in the loss of the entire telephone system.

The new telephone systems will have the ability to use 5-digit dialing between all RCC locations and other department offices. This allows calls to be routed on the network avoiding long distance costs. It also provides the ability to establish a call transfer plan within the telephone system, allowing telephone functions to be transferred to another RCC in the event an RCC had to evacuate or close due to a disaster or localized event. This feature will ensure uninterrupted services to the public. It will provide routing, tracking and reporting features not found in a basic PBX system. Announcements can be programmed into the system informing callers of road conditions and unusual wait times

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: FLA HIGHWAY PATROL				76100000
HIGHWAY SAFETY				76100100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
EQUIPMENT NEEDS				2400000
REPLACE REGIONAL COMMUNICATION				
CENTER TELEPHONE SYSTEMS, FLORIDA				
HIGHWAY PATROL PROGRAM				2401080

resulting in fewer redundant phone calls, while providing pertinent information to callers who are waiting to speak with a dispatch operator. The new system has the ability to use voice over IP features which reduces telephone hardware requirements in all locations, and provides remote telephone access from Emergency Operations Centers and other locations assigned. Finally, the system has built-in small conferencing features allowing up to six callers to conference without the need to pay for a conference call. This feature will meet most local RCC conferencing needs.

ESTIMATED COST: The estimated cost of replacing the telephone systems in the four RCCs is \$787,275. This cost includes the purchase of four telephone systems at \$565,275, \$10,000 in expenses for travel, \$160,000 for M/A-Com Radio system and logging recorder integration, and annual maintenance of \$52,000. Travel costs are necessary for technical staff to ensure full and proper integration. Recurring annual maintenance of \$52,000 is required to maintain all four systems.

This issue is requested as follows:

Item Description	Number of Items	FY2013-14 Request	Recurring Cost
Federal Law Enforcement Trust Fund Expenses (040000) - Travel Communications Category (100112)		\$ 10,000	
Cisco Phone System Software and Hardware	4	\$565,275	
Integration into MA-Com Radio System	4	160,000	
Annual Maintenance (Recurring)	4	52,000	\$52,000
Total Request:		\$787,275	\$52,000

SUMMARY: Requested for Fiscal Year 2013-14 from the Federal Law Enforcement Trust Fund is \$787,275 to replace telephone systems at the Fort Myers, Lake Worth, Orlando and Tampa Regional Communication Centers (RCCs). Of this request, \$52,000 is recurring for annual maintenance. Ensuring quality, reliable, and continuous telephone communications is essential for providing highway safety and security. Replacement of aging equipment with cutting-edge telecommunications infrastructure will assist the Department in ensuring the safety and security of our roadways, allow for more efficient operations, and assist with fostering an environment which stimulates economic development and job creation as part of the Governor's strategic plan.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: FLA HIGHWAY PATROL				76100000
HIGHWAY SAFETY				76100100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
EQUIPMENT NEEDS				2400000
REPLACEMENT OF PURSUIT VEHICLES				
WITH 100,000 MILES FOR THE FLORIDA				
HIGHWAY PATROL				2401520
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
HIGHWAY SAFETY OPER TF -STATE	11,350,797	2,016,350		2009 1

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

REPLACEMENT OF PURSUIT VEHICLES IN EXCESS OF 100,000 MILES - FLORIDA HIGHWAY PATROL PROGRAM

Long Range Program Plan Approved Activity: Enforcement of Traffic Laws

This issue requests \$11,350,797 for Fiscal Year 2013-14, from the Highway Safety Operating Trust Fund to replace pursuit vehicles for the Florida Highway Patrol(FHP). This issue, combined with the existing base funding, allows for the replacement of 520 vehicles which have been driven in excess of 100,000 miles.

During enforcement actions, FHP troopers regularly drive their police vehicles at a high rate of speed on crowded interstate highways. These older, less reliable vehicles, will become increasingly unsafe to operate. Continued use of these vehicles places our troopers and the motoring public at risk. Additionally, as critical components in these vehicles deteriorate, the high mileage vehicles cost more to maintain and operate. Replacing these high mileage vehicles with newer, more reliable vehicles will enhance the Patrol's ability to save lives through active traffic safety enforcement, respond to calls for service in a timely manner, and patrol the highways to remove impaired or hazardous drivers and deter criminal activities. By providing safe and secure roadways the Department creates an environment that furthers the Governor's initiatives of advancing economic development and job creation by creating and sustaining a healthy community that attracts workers, businesses, residents and visitors to Florida. Operating cost effective vehicles also increases the effectiveness and efficiency of government and ensures seamless, consistent and timely delivery of customer service.

The Department of Management Services (DMS) establishes criteria for replacement of motor vehicles based on the vehicle's mileage and years in service. In Fiscal Year 2009-10 DMS revised their replacement criteria of pursuit vehicles from 65,000 miles to 80,000 miles. This budget request for FHP assumes replacement of pursuit vehicles at 100,000 miles. FHP pursuit vehicles are driven an average of 21,000 miles per year.

A current report from the DMS Equipment Management Information System (EMIS) projects FHP will have 854 pursuit vehicles which will meet or exceed the 100,000 mile replacement criterion by June 30, 2014. The FHP has a recurring base budget of \$3,627,803 for the acquisition of motor vehicles. An additional \$5,980,162 in non-recurring funds was appropriated during Fiscal Year 2012-13 to help reduce the number of vehicles with excessive mileage. After utilizing funds

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: FLA HIGHWAY PATROL				76100000
HIGHWAY SAFETY				76100100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
EQUIPMENT NEEDS				2400000
REPLACEMENT OF PURSUIT VEHICLES				
WITH 100,000 MILES FOR THE FLORIDA				
HIGHWAY PATROL				2401520

appropriated in Fiscal Year 2012-13, the FHP is projected to be operating 520 vehicles that will have been driven over 100,000 miles by June 30, 2014.

To continue reducing the backlog of high mileage pursuit vehicles, the FHP requests funding to replace 520 vehicles in Fiscal Year 2013-14 and a new recurring acquisition and replacement budget capable of replacing 450 vehicles beginning in Fiscal Year 2014-15. With a recurring budget capable of replacing 450 vehicles the FHP can implement a 20% fleet replacement cycle to consistently maintain the fleet program. This will allow the Department to cycle the vehicles every 5 years maintaining an estimated 100,000 miles at replacement.

The current base budget of \$3,627,803 funds replacement of 125 vehicles. The projected cost to replace 450 vehicles at approximately \$28,805 per vehicle would require an additional recurring appropriation of \$9,334,447 for a total recurring appropriation of \$12,962,250. This will allow the FHP to maintain the fleet program with a 20% replacement cycle.

COST SUMMARY:

The level of funding requested to replace 520 vehicles in Fiscal Year 2013-14 is \$14,978,600, with a base budget of \$3,627,803, the Department will need an additional appropriation of \$11,350,797. The requested total appropriation of \$14,978,600 is based on an anticipated per vehicle cost of \$28,805 with our Central Installation Facility performing the up-fitting of equipment on the vehicles. To implement a 20% vehicle replacement cycle of 450 vehicles in future years a recurring base budget of \$12,962,250 is requested.

Appropriation Requested:

Fiscal Year	Base Budget	Additional Funding Needed	Total Request	Number of Cars
2013-14	\$ 3,627,803	\$ 11,350,797	\$14,978,600	520
2014-15	\$ 3,627,803	\$ 9,334,447	\$12,962,250	450

SUMMARY: Requested for Fiscal Year 2013-14 is \$11,350,797 from the Highway Safety Operating Trust Fund to replace pursuit vehicles for the Florida Highway Patrol. This issue, combined with the existing base funding, allows for the replacement of 520 vehicles which have been driven in excess of 100,000 miles. By providing safe and secure roadways the Department creates an environment that furthers the Governor's initiative of advancing economic development and job creation.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: FLA HIGHWAY PATROL				76100000
HIGHWAY SAFETY				76100100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A1830 010000
HIGHWAY SAFETY OPER TF -STATE	1,326,515			2009 1
FEDERAL GRANTS TRUST FUND -RECPNT	13,600			2261 9
GAS TAX COLLECTION TF -STATE	2,560			2319 1
LAW ENFORCEMENT TF -STATE	3,635			2434 1
TOTAL APPRO.....	1,346,310			
STATE ENTERPRISE INFORMATION				
TECHNOLOGY				3610000
REPLACEMENT OF COMPUTER AIDED DISPATCH AND RECORDS MANAGEMENT SYSTEM FLORIDA HIGHWAY PATROL PROGRAM				36180C0
SPECIAL CATEGORIES				100000
FHP COMMUNICATION SYSTEMS				100112
HIGHWAY SAFETY OPER TF -STATE	15,000,000	13,250,000		2009 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

REPLACEMENT OF COMPUTER AIDED DISPATCH AND RECORDS MANAGEMENT SYSTEM

Long Range Program Plan Approved Activity: Enforcement of Traffic Laws

This issue requests \$15,000,000 for Fiscal Year 2013-14, of which \$1,750,000 is recurring from the Highway Safety Operating Trust Fund, to implement a new Computer Aided Dispatch (CAD) and Records Management System (RMS) solution due to the expiration of the current contract. This issue is critical to the operations of the Florida Highway Patrol (FHP) in order to ensure officer safety and the efficient and effective coordination of state resources. This issue supports the Governor's initiative of advancing Economic Development and Job Creation by creating and maintaining an environment which attracts visitors, residents and businesses to Florida as well as ensuring that our roadways are safe and secure. This issue also supports the Governor's strategies of redesigning government to run more efficiently and effectively and using cutting edge information technology resources to further economic development and job creation in Florida.

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: FLA HIGHWAY PATROL						76100000
HIGHWAY SAFETY						76100100
PUBLIC PROTECTION						12
LAW ENFORCEMENT						1202.00.00.00
STATE ENTERPRISE INFORMATION TECHNOLOGY						3610000
REPLACEMENT OF COMPUTER AIDED DISPATCH AND RECORDS MANAGEMENT SYSTEM FLORIDA HIGHWAY PATROL PROGRAM						36180C0

SUMMARY OF BUSINESS PROBLEM:

The Florida Highway Patrol (FHP) has been utilizing a Computer Aided Dispatch (CAD) solution since 1989 to track all calls for service from the public and officer initiated calls. The system keeps track of officers locations with an integrated GIS/AVL solution tied to Mobile Data Computers (MDC) in patrol cars. The CAD solution supports the patrol and eight other state law enforcement agencies. FHP has been using a Records Management System (RMS) to collect data and initiate reports such as crash reports, citations, warnings, equipment notices, field intelligence, traffic stop data, arrest, offense, booking and radar logs since 2001. Due to these solutions the agency has been able to identify efficiencies and reduce positions in the areas of patrol troopers, dispatch officers, and records technicians.

The patrol installed MDC's in their patrol units in 2001 with the capabilities to support the above solutions as well as interface with the Florida Crime Information Center (FCIC), the National Crime Information Center (NCIC), FALCON RAPID-ID and other local or national criminal justice systems. New hardware was purchased in 2010 which reduced the solutions footprint from 8 distributed systems to 2 virtual systems hosted centrally and at a disaster recovery site.

The current CAD/RMS contract with CTS America is due to expire in May 2013. With no renewal options, a new contract will have to be negotiated using the state procurement process. Should the CAD/RMS solution not be funded, the agency would have to request additional positions and salary dollars for the Highway Patrol to ensure the agency continues to meet the needs of the public and meet accreditation requirements. Troopers would be required to hand write tickets and crash reports. Data from the tickets and crash reports would be manually input after the fact in order to generate reports required to satisfy both internal and external needs. Mobile land radio traffic needs would be negatively impacted by the increased radio needs of additional Troopers and radios.

BENEFITS:

By entering into a new CAD/RMS contract, the Department can leverage modern technology allowing for increased efficiencies in data capturing and reporting. The new technology provides Troopers enhanced access to data necessary to properly patrol highways which promotes a safer environment for the officer and the motoring public. The following benefits will be realized:

- * Increased Officer Safety through the utilization of E-Citations. Officers spend less time car-side issuing a handwritten ticket resulting in fewer accidents at roadside stops.
- * Increased Public Safety due to an increase in traffic stops and motorists assists. A reduction in paperwork results in more time to patrol the roadways.
- * Increased Public Safety through the utilization of E-Citations. Motorists spend less time parked roadside waiting

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: FLA HIGHWAY PATROL				76100000
<u>HIGHWAY SAFETY</u>				76100100
<u>PUBLIC PROTECTION</u>				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
STATE ENTERPRISE INFORMATION				
TECHNOLOGY				3610000
REPLACEMENT OF COMPUTER AIDED				
DISPATCH AND RECORDS MANAGEMENT				
SYSTEM FLORIDA HIGHWAY PATROL				
PROGRAM				36180C0

for a handwritten ticket resulting in fewer accidents involving the public at roadside stops.

- * Increased access to citation data by the public. Enhanced technology provides real-time access to information.
- * Decreased response times for Officers arriving at a scene. Utilizing a CAD system increases service to the public.
- * Decrease in costs for paper tickets and reports by utilizing electronic citations and reporting tools.
- * Increase in citation revenues. Less paperwork provides officers more time to patrol roadways resulting in more citations.

IMPLEMENTATION APPROACH / ASSUMPTIONS / CONSTRAINTS:

The overall approach to project implementation includes the following: the gathering of information, procurement of new vendor resources, system implementation and maintenance of the current system during the transition period. The Department understands a complete and thorough requirements document is essential to successful project implementation.

- * The DHSMV will actively seek input and work closely with the other eight law enforcement entities impacted to compile a comprehensive business requirements document.
- * Vendor resources will be procured using an Invitation to Negotiate (ITN) through the state procurement process.
- * All responses from impacted agencies will be pulled together and used to create the ITN document.
- * The vendor will comply with Florida Administrative Code requirements.
- * Vendor forms will meet legal and Departmental requirements.
- * The DHSMV will provide all network infrastructures, including the new hardware purchased in 2010.
- * The nine law enforcement entities (including FHP) that currently use the CAD system will also use the new system.
- * The system will be colocated at the Northwood Shared Resource Center.
- * The current contract for CAD/RMS solutions including software licensing and maintenance will expire May 31, 2013. However, there must be no break in services or support to ensure continued safety for Troopers and provide the necessary tools for them to fulfill their daily job functions.
- * The Department will be required to enter into a month to month contract extension to provide maintenance of the current system after May 31, 2013 until the new system is implemented.

IMPLEMENTATION TIMELINE

- * The Invitation to Negotiate (ITN) will be issued in December 2012.
- * The ITN will be awarded in March 2013.
- * The contract will be awarded July 1, 2013
- * The new CAD/RMS System will be implemented in three Phases:

	Start Date	Completion
Phase I: Project Planning	07/01/13	07/26/13
Phase II: Implementation	07/26/13	06/26/14

POS	COL A03		COL A04		COL A05		CODES
	AGY REQUEST	FY 2013-14	AGY REQ N/R	FY 2013-14	AG REQ ANZ	FY 2013-14	
							76000000
							76100000
							76100100
							12
							<u>1202.00.00.00</u>
							3610000
							3618000

Phase III: Post Implementation 05/11/14 07/01/14

IT SERVICE:

The ITN procurement process will provide a method to replace and enhance the CAD/RMS solution that is in place today.

TOTAL ESTIMATED COSTS:

This issue requests \$15,000,000 for Fiscal Year 2013-14 of which \$1,750,000 is recurring from the Highway Safety Operating Trust Fund. Recurring annual maintenance costs are estimated to be \$3,000,000 of which \$1,250,000 is currently funded in the Department's base budget. The total cost estimate for a ten (10) year CAD/RMS contract is estimated between \$42,000,000 and \$50,000,000. This includes an approximate \$15,000,000 up front cost and a \$3,000,000 annual recurring cost for maintenance. These figures were determined from a Request for Information (RFI) recently completed of the industry. Accurate numbers will not be available until after the ITN is awarded.

COST IMPACT TO OPERATIONS:

There are a total of nine law enforcement entities, including FHP, using CAD. These entities rely on this system for officer safety during dispatched calls and increased efficiencies when generating and submitting reports for crashes, DUI investigations, and other required officer reports.

Should this project be funded, no cost impact is anticipated to overall operations with the exception of annual recurring maintenance costs. Maintenance costs are estimated to increase from \$1.25 to \$3 million. However, if this project is not funded there would be a significant impact to operational categories such as salaries, overtime and expenses as result of converting from an automated to a manual dispatch and records process. Due to an increase in manual processes and a loss of efficiencies, additional law enforcement officers would need to be staffed in order to maintain the same level of services.

SUMMARY:

This issue requests \$15,000,000 for Fiscal Year 2013-14 of which \$1,750,000 is recurring from the Highway Safety Operating Trust Fund to implement a new Computer Aided Dispatch (CAD) and Records Management System (RMS) solution due to the expiration of the current contract. This issue is critical to the operations of the Florida Highway Patrol (FHP) in order to ensure officer safety and the efficient and effective coordination of state resources. This issue supports the Governor's initiative of advancing Economic Development and Job Creation by creating and maintaining an environment which attracts visitors, residents and businesses to Florida as well as ensuring that our roadways are safe and secure. This issue also supports the Governor's strategies of redesigning government to run more efficiently and effectively and using cutting edge information technology resources to further economic development and job creation in Florida.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
CAPITAL IMPROVEMENT PLAN				9900000
OFFICE SPACE				990A000
FIXED CAPITAL OUTLAY				080000
MAIN/REP/CONST-STATEWIDE				083643
HIGHWAY SAFETY OPER TF	-STATE	538,600	538,600	2009 1

AGENCY NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE: MAIN/REP/CONST-STATEWIDE IT COMPONENT? NO

FLORIDA HIGHWAY PATROL RENOVATIONS

Long Range Program Plan Approved Activity: Enforcement of Traffic Laws

This issue requests \$538,600 in Fiscal Year 2013-14 from the Highway Safety Operating Trust Fund to renovate the state owned Florida Highway Patrol facility located in Venice, Sarasota County. Ensuring that state facilities are maintained in an acceptable condition supports the Governor's strategy of creating vibrant, safe and healthy communities which attract workers, businesses, residents and visitors to Florida. This issue also supports the strategy of improving the efficiency and effectiveness of state government as part of the Governor's initiative of furthering economic development and job creation in Florida.

The Venice facility was constructed in 1976 and consists of 4,936 square feet. The building was originally designed to accommodate Driver License and Florida Highway Patrol personnel as two independently functioning offices. Currently, this facility is a stand-alone Florida Highway Patrol building, which due to the original design, is not conducive to law enforcement operations. This facility lacks bullet-proof or shatter-proof glass in the public records section and the door separating office personnel from the public is hollow, creating a potential safety issue. Old lighting, broken and stained ceiling tiles, and old furniture, much of which came from the Sarasota County auction, further contribute to the overall distressed appearance of this 36 year old facility. Other than general maintenance items, such as painting and minor flooring repairs, there have been no interior improvements performed since the original construction. Major plumbing and heating and cooling issues need to be addressed. This renovation project includes improvements to the restrooms to ensure compliance with the Americans with Disabilities Act (ADA).

The requested \$538,600 in funding will be used to upgrade and improve the heating and cooling system, address plumbing issues, electrical lighting, ceiling tile and grids and acquisition of moveable furniture, fixtures, and equipment in order to better accommodate staff to work more efficiently, while meeting current building and energy codes requirements.

For future years, requested for Fiscal Year 2014-15 is \$318,800 to renovate the Tallahassee facility and \$250,000 to renovate the St. Augustine facility. Both projects are necessary to comply with the Title II, Section 504 American Disabilities Act (ADA). All funding is requested from the Highway Safety Operating Trust Fund.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: FLA HIGHWAY PATROL				76100000
HIGHWAY SAFETY				76100100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				<u>1202.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000
FIXED CAPITAL OUTLAY				080000
MAIN/REP/CONST-STATEWIDE				083643
HIGHWAY SAFETY OPER TF	-STATE	790,380	790,380	2009 1
		=====	=====	=====

AGENCY NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE: MAIN/REP/CONST-STATEWIDE IT COMPONENT? NO

FLORIDA HIGHWAY PATROL - MAINTENANCE/REPAIRS AND CONSTRUCTION

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

This issue requests \$790,380 for Fiscal Year 2013-14 and a total of \$2,025,800 for Fiscal Years 2014-15 through 2017-18 as part of the 5-Year Capital Improvement Plan, for maintenance and repairs to state-owned facilities. Ensuring that state facilities are maintained in an acceptable condition supports the Governor's strategy of creating vibrant, safe and healthy communities which attract workers, businesses, residents and visitors to Florida. This issue also supports the strategy of improving the efficiency and effectiveness of state government as part of the Governor's initiative of furthering economic development and job creation in Florida.

Projects requested for Fiscal Year 2013-14 are as follows:

ADA SITE ASSESSMENT SURVEYS: \$ 22,500

This project requests recurring funding to identify Americans with Disabilities Act (ADA) deficiencies at facilities statewide as required to move the Department toward compliance with Title II, Section 504 of ADA government facilities requirements. Information from the surveys will be used to plan and outline the corrective actions necessary.

ROOFING: \$ 192,000

This project requests funding to replace the roofing systems at the Lake City, Tallahassee, and St. Augustine Florida Highway Patrol buildings. Replacement of the roofs at these locations has become a critical need. The roofs are near end of life and have been requiring frequent repair and inspection to prevent water intrusion damage.

HVAC: \$ 99,000

This project requests funding to replace the HVAC system and ductwork at the Green Cove Springs office. The ductwork was recently abated at this location due to mold and mildew contamination. Funding is also requested to replace the Miami communications facility's rooftop HVAC system which has exceeded its life expectancy and needs to be replaced. Statewide recurring funding is also requested to handle sudden system failures promptly and not trigger adverse effects on computer

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: FLA HIGHWAY PATROL				76100000
<u>HIGHWAY SAFETY</u>				76100100
<u>PUBLIC PROTECTION</u>				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000

systems or produce an unbearable environment for customers and employees.

MOLD/MILDEW AND ASBESTOS-STATEWIDE: \$ 87,000

This project requests funding to conduct asbestos, mold and mildew surveys statewide. These surveys are used to identify contamination and possible causes of the moisture contributing to the growth of mold and mildew in a facility. Severe weather conditions, especially during hurricane season, can result in water intrusion, and environmental health issues in the workplace. Recurring funding is requested to enable prompt handling of unexpected issues and minimal service disruption at any of the state-owned Florida Highway Patrol facilities.

ADA RESTROOMS - STATEWIDE: \$ 125,000

This project requests funding to improve restrooms so they are compliant with ADA requirements. Restroom improvements are necessary in our move toward complying with Title II, Section 504 of the ADA requirements set forth for public and government facilities.

MISCELLANEOUS SAFETY/SECURITY: \$ 135,000

This project requests funding to remedy miscellaneous safety and security issues at Florida Highway Patrol state owned buildings. Security related issues include replacement of old windows and storefront door systems. Replacement of old windows and doors with hurricane resistant systems will improve security of the facility and its contents, as well as prevent water intrusion and mitigate damage during storms. New windows and doors will also increase energy efficiency. Funding is also requested to replace security fencing. Security fencing serves to secure the property and reduce liability issues that could result from injury related to any unauthorized activity on the property.

PAVING - STATEWIDE: \$ 60,000

This project requests funding for resurfacing and repaving at the Lakeland, Miami, Davie, and Ft. Pierce offices. Repair and repaving is needed to prolong the life of the asphalt, and prevent the worsening of cracking and weathering over areas of high use. An engineering study at Lakeland is needed to manage and address the parking lot sinkhole.

ENGINEERING AND CONSTRUCTION: \$ 69,880

The St. Augustine FHP station is on a septic system that is aging and has septic tank issues. Engineering and construction services are needed for a sanitary lift station to ensure compliance with environmental health regulations.

The Five Year Capital Improvement Plan for the Florida Highway Patrol is as follows:

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ ANZ	AGY REQ ANZ	AGY REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: FLA HIGHWAY PATROL							76100000
HIGHWAY SAFETY							76100100
PUBLIC PROTECTION							12
LAW ENFORCEMENT							<u>1202.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							99000000
MAINTENANCE AND REPAIR							990M000

Description	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
ADA Site Assessment Surveys - Statewide	\$ 22,500	\$ 31,500	\$ 22,500	\$ 27,000	\$ 0
Roofing - Statewide	192,000	243,000	165,000	150,000	190,000
HVAC - Statewide	99,000	22,000	57,000	15,000	15,000
Mold, Mildew, and Asbestos Remediation	87,000	75,000	75,000	75,000	75,000
ADA Restrooms - Statewide	125,000	125,000	200,000	50,000	50,000
Safety and Security Issues - Statewide	135,000	72,000	50,000	50,000	50,000
Paving - Statewide	60,000	20,000	20,000	20,000	20,000
Electrical (Generators) - Statewide	0	0	30,000	30,000	0
Engineering and Construction Services	69,880	0	0	0	0
Total:	\$ 790,380	\$ 588,500	\$ 619,500	\$ 417,000	\$ 400,000

Summary: This issue requests \$790,380 for Fiscal Year 2013-14 and a total of \$2,025,000 for Fiscal Years 2014-15 through 2017-18 as part of the 5-Year Capital Improvement Plan, for maintenance and repairs to state-owned facilities.

TOTAL: LAW ENFORCEMENT						<u>1202.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	2,156.00					2000
SALARY RATE.....	225,956,635	17,330,605				
	97,508,112					
	=====	=====	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: FLA HIGHWAY PATROL							76100000
EXECUTIVE DIR/SUPPORT SVCS							76100400
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		1,743,774					
=====							
SALARIES AND BENEFITS							010000
HIGHWAY SAFETY OPER TF	-STATE	24.00					
		2,302,264					2009 1
=====							
EXPENSES							040000
HIGHWAY SAFETY OPER TF	-STATE	260,042					
							2009 1
=====							
OPERATING CAPITAL OUTLAY							060000
HIGHWAY SAFETY OPER TF	-STATE	8,000					
							2009 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
HIGHWAY SAFETY OPER TF	-STATE	19,838					
							2009 1
=====							
CONTRACTED SERVICES							100777
HIGHWAY SAFETY OPER TF	-STATE	4,135					
							2009 1
=====							
OPERATION/MOTOR VEHICLES							102289
HIGHWAY SAFETY OPER TF	-STATE	7,790					
							2009 1
=====							
RISK MANAGEMENT INSURANCE							103241
HIGHWAY SAFETY OPER TF	-STATE	66,559					
							2009 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: FLA HIGHWAY PATROL							76100000
EXECUTIVE DIR/SUPPORT SVCS							76100400
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
SALARY INCENTIVE PAYMENTS							103290
HIGHWAY SAFETY OPER TF -STATE		20,315					2009 1
LEASE/PURCHASE/EQUIPMENT							105281
HIGHWAY SAFETY OPER TF -STATE		693					2009 1
TR/DMS/HR SVCS/STW CONTRCT							107040
HIGHWAY SAFETY OPER TF -STATE		8,536					2009 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	24.00						
TOTAL ISSUE.....		2,698,172					
TOTAL SALARY RATE.....	1,743,774						
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
HIGHWAY SAFETY OPER TF -STATE		9,655					2009 1
FLORIDA RETIREMENT SYSTEM CONTRIBUTION ADJUSTMENT FOR FISCAL YEAR 2012-2013 SALARIES AND BENEFITS							1001240 010000
HIGHWAY SAFETY OPER TF -STATE		10,553					2009 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: FLA HIGHWAY PATROL							76100000
EXECUTIVE DIR/SUPPORT SVCS							76100400
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FISCAL YEAR 2012-13							1001830
SALARIES AND BENEFITS							010000
HIGHWAY SAFETY OPER TF -STATE		2,925					2009 1
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
HIGHWAY SAFETY OPER TF -STATE		65					2009 1
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT							
FOR FY 2012-13 - 10 MONTHS							
ANNUALIZATION							26A1830
SALARIES AND BENEFITS							010000
HIGHWAY SAFETY OPER TF -STATE		14,625					2009 1
TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	24.00						
SALARY RATE.....		2,735,995					2000
		1,743,774					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: FLA HIGHWAY PATROL				76100000
MOTOR CARRIER COMPLIANCE				76100600
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	12,146,800			
=====				
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF				
-STATE	13,939,273			2009 1
-MATCH	1,942,251			2009 2
-FEDERL	1,661,046			2009 3
TOTAL HIGHWAY SAFETY OPER TF	17,542,570			2009
TOTAL POSITIONS.....	294.00			
TOTAL APPRO.....	17,542,570			
=====				
OTHER PERSONAL SERVICES				030000
HIGHWAY SAFETY OPER TF				
-STATE	15,689			2009 1
=====				
EXPENSES				040000
HIGHWAY SAFETY OPER TF				
-STATE	736,654			2009 1
-FEDERL	1,491,214			2009 3
TOTAL HIGHWAY SAFETY OPER TF	2,227,868			2009
FEDERAL GRANTS TRUST FUND				
-RECPNT	17,528			2261 9
TOTAL APPRO.....	2,245,396			
=====				
OPERATING CAPITAL OUTLAY				060000
HIGHWAY SAFETY OPER TF				
-STATE	12,648			2009 1
-FEDERL	1,716,865			2009 3
TOTAL HIGHWAY SAFETY OPER TF	1,729,513			2009
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 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
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OPERATING CAPITAL OUTLAY							060000
TOTAL APPRO.....		1,729,513					
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
HIGHWAY SAFETY OPER TF	-STATE	165,687					2009 1
	-FEDERL	1,342,824					2009 3
TOTAL HIGHWAY SAFETY OPER TF		1,508,511					2009
TOTAL APPRO.....		1,508,511					
=====							
CONTRACTED SERVICES							100777
HIGHWAY SAFETY OPER TF	-STATE	966,389					2009 1
	-FEDERL	911,202					2009 3
TOTAL HIGHWAY SAFETY OPER TF		1,877,591					2009
TOTAL APPRO.....		1,877,591					
=====							
DOMESTIC SECURITY							100851
FEDERAL GRANTS TRUST FUND -RECPNT		290,000					2261 9
=====							
HUMAN RESOURCE DEVELOPMENT							101640
HIGHWAY SAFETY OPER TF	-FEDERL	775,749					2009 3
=====							
OPERATION/MOTOR VEHICLES							102289
HIGHWAY SAFETY OPER TF	-STATE	1,654,397					2009 1
	-FEDERL	500,000					2009 3
TOTAL HIGHWAY SAFETY OPER TF		2,154,397					2009
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 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
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
OPERATION/MOTOR VEHICLES							102289
FEDERAL GRANTS TRUST FUND -RECPNT		49,126					2261 9
TOTAL APPRO.....		2,203,523					
OVERTIME							102331
HIGHWAY SAFETY OPER TF -STATE		854,161					2009 1
-FEDERL		2,071,012					2009 3
TOTAL HIGHWAY SAFETY OPER TF		2,925,173					2009
FEDERAL GRANTS TRUST FUND -RECPNT		48,866					2261 9
TOTAL APPRO.....		2,974,039					
SALARY INCENTIVE PAYMENTS							103290
HIGHWAY SAFETY OPER TF -STATE		218,240					2009 1
LEASE/PURCHASE/EQUIPMENT							105281
HIGHWAY SAFETY OPER TF -STATE		23,020					2009 1
TR/DMS/HR SVCS/STW CONTRCT							107040
HIGHWAY SAFETY OPER TF -STATE		100,659					2009 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		294.00					
TOTAL ISSUE.....		31,504,500					
TOTAL SALARY RATE.....		12,146,800					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 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
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
HIGHWAY SAFETY OPER TF	-STATE	829,885					2009 1
=====							
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FISCAL YEAR 2012-2013							1001240
SALARIES AND BENEFITS							010000
HIGHWAY SAFETY OPER TF	-STATE	72,323					2009 1
	-MATCH	10,076					2009 2
	-FEDERL	8,619					2009 3
TOTAL HIGHWAY SAFETY OPER TF		91,018					2009
TOTAL APPRO.....		91,018					
=====							
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FISCAL YEAR 2012-13							1001830
SALARIES AND BENEFITS							010000
HIGHWAY SAFETY OPER TF	-STATE	29,631					2009 1
	-MATCH	4,128					2009 2
	-FEDERL	3,531					2009 3
TOTAL HIGHWAY SAFETY OPER TF		37,290					2009
TOTAL APPRO.....		37,290					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 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
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
HIGHWAY SAFETY OPER TF -STATE		766					2009 1
NONRECURRING EXPENDITURES							2100000
INCREASED WORKLOAD FOR PRIMARY DATA							
CENTER TO SUPPORT AN AGENCY							2103033
EXPENSES							040000
HIGHWAY SAFETY OPER TF -STATE		14,337-					2009 1
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
HIGHWAY SAFETY OPER TF -STATE		12,826-					2009 1
TOTAL: INCREASED WORKLOAD FOR PRIMARY DATA							2103033
CENTER TO SUPPORT AN AGENCY							
TOTAL ISSUE.....		27,163-					
GRANTS AND AIDS - PROVIDE FUNDING							
FOR PRESIDENTIAL NOMINATING							
CONVENTION							2103039
EXPENSES							040000
FEDERAL GRANTS TRUST FUND -RECPNT		17,528-					2261 9
SPECIAL CATEGORIES							100000
OPERATION/MOTOR VEHICLES							102289
FEDERAL GRANTS TRUST FUND -RECPNT		49,126-					2261 9

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: FLA HIGHWAY PATROL							76100000
MOTOR CARRIER COMPLIANCE							76100600
PUBLIC PROTECTION							12
LAW ENFORCEMENT							1202.00.00.00
NONRECURRING EXPENDITURES							2100000
GRANTS AND AIDS - PROVIDE FUNDING							
FOR PRESIDENTIAL NOMINATING							
CONVENTION							2103039
SPECIAL CATEGORIES							100000
OVERTIME							102331
FEDERAL GRANTS TRUST FUND -RECPNT	48,866-						2261 9
TOTAL: GRANTS AND AIDS - PROVIDE FUNDING							2103039
FOR PRESIDENTIAL NOMINATING							
CONVENTION							
TOTAL ISSUE.....	115,520-						
CONTINUE FEDERAL GRANT FUNDING FOR							
PREVENTATIVE RADIOLOGICAL NUCLEAR							
DETECTION ENHANCEMENT PROJECT							2103042
SPECIAL CATEGORIES							100000
DOMESTIC SECURITY							100851
FEDERAL GRANTS TRUST FUND -RECPNT	290,000-						2261 9
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT							
FOR FY 2012-13 - 10 MONTHS							
ANNUALIZATION							26A1830
SALARIES AND BENEFITS							010000
HIGHWAY SAFETY OPER TF							2009 1
-STATE	148,155						2009 2
-MATCH	20,640						2009 3
-FEDERL	17,655						
TOTAL HIGHWAY SAFETY OPER TF	186,450						2009
TOTAL APPRO.....	186,450						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: FLA HIGHWAY PATROL							76100000
<u>MOTOR CARRIER COMPLIANCE</u>							76100600
PUBLIC PROTECTION							12
<u> LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
TOTAL: LAW ENFORCEMENT							<u>1202.00.00.00</u>
BY FUND TYPE							
	294.00						
TRUST FUNDS.....	32,217,226						2000
SALARY RATE.....	12,146,800						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 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							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	48,523,322						
=====							
SALARIES AND BENEFITS							010000
HIGHWAY SAFETY OPER TF -STATE	62,453,636						2009 1
FEDERAL GRANTS TRUST FUND -FEDERL	237,247						2261 3
GAS TAX COLLECTION TF -STATE	2,836,657						2319 1
TOTAL POSITIONS.....	1,602.00						
TOTAL APPRO.....	65,527,540						
=====							
OTHER PERSONAL SERVICES							030000
HIGHWAY SAFETY OPER TF -STATE	801,609						2009 1
FEDERAL GRANTS TRUST FUND -FEDERL	145,374						2261 3
-FEDERL -RECPNT	740,917						2261 9
TOTAL FEDERAL GRANTS TRUST FUND	886,291						2261
GAS TAX COLLECTION TF -STATE	11,438						2319 1
TOTAL APPRO.....	1,699,338						
=====							
EXPENSES							040000
HIGHWAY SAFETY OPER TF -STATE	11,479,265						2009 1
FEDERAL GRANTS TRUST FUND -FEDERL	193,223						2261 3
-FEDERL -RECPNT	197,112						2261 9
TOTAL FEDERAL GRANTS TRUST FUND	390,335						2261
GAS TAX COLLECTION TF -STATE	341,509						2319 1
TOTAL APPRO.....	12,211,109						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OPERATING CAPITAL OUTLAY							060000
HIGHWAY SAFETY OPER TF -STATE		234,866					2009 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		354,606					2261 3
-RECPNT		485,428					2261 9

TOTAL FEDERAL GRANTS TRUST FUND		840,034					2261
=====							
GAS TAX COLLECTION TF -STATE		5,001					2319 1
=====							
TOTAL APPRO.....		1,079,901					
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
HIGHWAY SAFETY OPER TF -STATE		2,837,455					2009 1
FEDERAL GRANTS TRUST FUND -FEDERL		839,726					2261 3
GAS TAX COLLECTION TF -STATE		3,040					2319 1

TOTAL APPRO.....		3,680,221					
=====							
DOMESTIC SECURITY							100851
HIGHWAY SAFETY OPER TF -FEDERL		1,800,000					2009 3
=====							
UNIFORM TRAFFIC ACCT SYS							102470
HIGHWAY SAFETY OPER TF -STATE		913,905					2009 1
=====							
PAY OUTSIDE CONTRACTOR							102475
HIGHWAY SAFETY OPER TF -STATE		6,299,454					2009 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
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							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
PUR OF DRIVER LICENSES							102870
HIGHWAY SAFETY OPER TF -STATE	11,088,304						2009 1
G/A-PURCHASE OF LIC PLATES							102899
HIGHWAY SAFETY OPER TF -STATE	6,575,197						2009 1
RISK MANAGEMENT INSURANCE							103241
HIGHWAY SAFETY OPER TF -STATE	1,230,427						2009 1
GAS TAX COLLECTION TF -STATE	49,217						2319 1
TOTAL APPRO.....	1,279,644						
DEFERRED-PAY COM CONTRACTS							105280
HIGHWAY SAFETY OPER TF -STATE	238,586						2009 1
LEASE/PURCHASE/EQUIPMENT							105281
HIGHWAY SAFETY OPER TF -STATE	64,488						2009 1
TR/TSA/FDLE BACKGND CHECK							106028
HIGHWAY SAFETY OPER TF -STATE	1,532,656						2009 1
TR/DMS/HR SVCS/STW CONTRCT							107040
HIGHWAY SAFETY OPER TF -STATE	583,718						2009 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	1,602.00						
TOTAL ISSUE.....	114,574,061						
TOTAL SALARY RATE.....	48,523,322						
=====							
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
HIGHWAY SAFETY OPER TF -STATE	147,557						2009 1
GAS TAX COLLECTION TF -STATE	5,902						2319 1
TOTAL APPRO.....	153,459						
=====							
FLORIDA RETIREMENT SYSTEM							1001240
CONTRIBUTION ADJUSTMENT FOR							010000
FISCAL YEAR 2012-2013							
SALARIES AND BENEFITS							
HIGHWAY SAFETY OPER TF -STATE	172,305						2009 1
FEDERAL GRANTS TRUST FUND -FEDERL	651						2261 3
GAS TAX COLLECTION TF -STATE	7,828						2319 1
TOTAL APPRO.....	180,784						
=====							
ADJUSTMENT TO STATE HEALTH							1001830
INSURANCE PREMIUM CONTRIBUTION -							010000
FISCAL YEAR 2012-13							
SALARIES AND BENEFITS							
HIGHWAY SAFETY OPER TF -STATE	172,025						2009 1
FEDERAL GRANTS TRUST FUND -FEDERL	650						2261 3
GAS TAX COLLECTION TF -STATE	7,815						2319 1
TOTAL APPRO.....	180,490						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
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							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
HIGHWAY SAFETY OPER TF -STATE		4,440					2009 1
NONRECURRING EXPENDITURES							2100000
PROVIDE FUNDING FOR THE 2011							
DEPARTMENT OF HOMELAND SECURITY							
REAL IDENTIFICATION DRIVER							
LICENSE SECURITY GRANT							2103043
SPECIAL CATEGORIES							100000
DOMESTIC SECURITY							100851
HIGHWAY SAFETY OPER TF -FEDERL		950,000-					2009 3
CONTINUE THE 2010 REAL							
IDENTIFICATION DRIVER LICENSE							
SECURITY GRANT PROGRAM							2103051
SPECIAL CATEGORIES							100000
DOMESTIC SECURITY							100851
HIGHWAY SAFETY OPER TF -FEDERL		850,000-					2009 3
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT							
FOR FY 2012-13 - 10 MONTHS							
ANNUALIZATION							26A1830
SALARIES AND BENEFITS							010000
HIGHWAY SAFETY OPER TF -STATE		860,125					2009 1
FEDERAL GRANTS TRUST FUND -FEDERL		3,250					2261 3
GAS TAX COLLECTION TF -STATE		39,075					2319 1
TOTAL APPRO.....		902,450					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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>				<u>1205.00.00.00</u>
WORKLOAD				3000000
CUSTOMER SERVICE CENTER MEMBER				
PERFORMANCE BONUS PROGRAM				3000A20
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF				2009
-STATE	1			1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

CUSTOMER SERVICE CENTER MEMBER PERFORMANCE BONUS PROGRAM

Long-Range Program Plan Approved Activity: Provide Program Customer Service

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

The CSC provides centralized customer service to the public as well as support to tax collector personnel and Department members in state-owned issuance field offices inquiring on motor vehicle and driver license functions and procedures. The CSC is a fast paced environment that handles over two million calls annually in addition to responding to fax, email and correspondence regarding license or motor vehicle issues. As a result, these positions have a 2-3 month training period and also have an extremely high turnover rate. The performance based incentive program is critical to the success of the call center to boost morale and provide challenges to the daily routine.

The performance based bonus 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 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 monthly net bonus of \$150 and Tier 2 recipients will receive a monthly net bonus of \$75. Award criteria will include but is not 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 issue requests authority to implement a Customer Service Center Member Performance Bonus Program. As part of the Governor's strategic plan, this issue will improve the efficiency and effectiveness of Department operations when

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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>				<u>1205.00.00.00</u>
WORKLOAD				3000000
CUSTOMER SERVICE CENTER MEMBER				
PERFORMANCE BONUS PROGRAM				3000A20

providing assistance to the motoring public.

 POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2009 HIGHWAY SAFETY OPER TF							1
							1
							=====

LICENSE PLATE REDESIGN							3000140
SPECIAL CATEGORIES							100000
G/A-PURCHASE OF LIC PLATES							102899

HIGHWAY SAFETY OPER TF	-STATE	23,563,895	23,563,895				2009 1
		=====	=====				

 AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LICENSE PLATE REDESIGN

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

This issue requests \$23,563,895 in non-recurring funding in the Highway Safety Operating Trust Fund within the Motorist Services budget entity (76210100) to redesign the current standard graphic Florida license plate. The redesign will not include specialty license plates. Redesign of the Florida license plate will assist the Department in ensuring the safety and security of the motoring public, allow for more efficient operations and assist with fostering an environment

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: MOTORIST SERVICES				76210000
MOTORIST SERVICES				76210100
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				1205.00.00.00
WORKLOAD				3000000
LICENSE PLATE REDESIGN				3000140

which stimulates economic development and job creation as part of the Governor's strategic plan.

Law enforcement has expressed concerns with the readability of Florida's current standard license plate design. License plates serve a very important law enforcement purpose. Motor vehicles are used in 70 percent of all serious crimes in the United States. Public safety agencies, including law enforcement, rely on accurate and timely information to effectively and efficiently perform the multiple tasks required of their job. Law enforcement officials use license plate numbers to identify vehicles involved in traffic offenses as well as other crimes. Be-on-the-lookout alerts give plate numbers to locate stolen vehicles or vehicles transporting missing persons. Persons often report crimes based on license plate readings. With today's technology, most law enforcement officials can enter in the license plate number and access data on the registrant. It is imperative that the license plates be legible to ensure officer safety.

The current license plate design contains factors that negatively impact its configuration and readability. Due to limitations in design and manufacturing methods, Florida is within a few years of running out of unique six character combinations on its license plates. A redesign that results in a different manufacturing method (flat plate) could result in the ability to use character configurations not currently available as well as the addition of a seventh character, thus resulting in millions of new configurations. Another limitation of the current plate design is the placement of the orange graphic in the center of the plate, which results in the plate being unclear and difficult to read. Also, the fonts on the license plate make it difficult to distinguish between the characters. Often a "B" looks like an "8" and a "Q" looks like a "0"; and a "S" looks like a "5". These issues result in pulling of inaccurate registration information which decreases officer efficiency and safety.

The current standard graphic license plate was introduced in 2003, and, while there is no specific requirement, the Department has periodically changed the design on the standard graphic license plate to address operational concerns and increase compliance with registration requirements. Currently, there are more than 15 million regular license plates on vehicles in Florida which will need to be replaced. The license plate replacement cycle is 10 years.

The Department formed a License Plate Review Committee to redesign the regular license plate with representatives from the Department of Highway Safety, the Department of Transportation, Florida's Turnpike Enterprise, Department of Law Enforcement, Florida Sheriffs Association, Florida Police Chiefs Association, PRIDE Enterprises, Tax Collectors and Specialty License Plate Organizations. The committee began meeting in February 2012 with the goal of recommending three designs which the department would announce to the public via a website and allow for a public vote. After meeting with individual stakeholders, the Committee, and researching plate technologies in today's market, the Department recommended that the standard graphic license plates be redesigned with replacement to occur over a 24 month period of time. Benefits of the redesign include enhanced plate legibility which increases officer safety and the effectiveness of law enforcement measures.

COST: The level of funding needed in fiscal year 2013-14 to reissue approximately 10.3 million license plates is \$23,563,895 based on a cost of \$2.29 per plate. The Department has begun developing the Request for Information (RFI) and anticipates that actual project costs will be available soon. The license plate redesign and replacement will significantly improve plate legibility which increases officer safety and efficiency, serves as a deterrent to crime, and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: MOTORIST SERVICES				76210000
MOTORIST SERVICES				76210100
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				1205.00.00.00
WORKLOAD				3000000
LICENSE PLATE REDESIGN				3000140

improves the security of the motoring public.

Summary: This issue requests \$23,563,895 in non-recurring funding in the Highway Safety Operating Trust Fund within the Motorist Services budget entity (76210100) for license plate redesign.

FUND SHIFT				3400000
TRANSFER FUNDING TO THE HIGHWAY				
SAFETY OPERATING TRUST FUND FROM				
THE FEDERAL GRANTS TRUST FUND - ADD				3400420
SALARY RATE				000000
SALARY RATE.....	57,916			
=====				
SALARIES AND BENEFITS				010000
2.00				
HIGHWAY SAFETY OPER TF	-MATCH	86,861		2009 2
=====				
TOTAL: TRANSFER FUNDING TO THE HIGHWAY				3400420
SAFETY OPERATING TRUST FUND FROM				
THE FEDERAL GRANTS TRUST FUND - ADD				
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....		86,861		
TOTAL SALARY RATE.....	57,916			
=====				

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Long-Range Program Plan Approved Activity: Maintain Records

Transfer Funding to the Highway Safety Operating Trust Fund
 From the Federal Grants Trust Fund-Add

This issue requests the transfer of two positions and \$86,861 in funding to the Highway Safety Operating Trust Fund from the Federal Grants Trust Fund within the Motorist Services budget entity (76210100) for the Department's participation in the National Highway Safety Traffic Administration's (NHTSA) Fatal Accident Reporting System (FARS).

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: MOTORIST SERVICES				76210000
MOTORIST SERVICES				76210100
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				1205.00.00.00
FUND SHIFT				3400000
TRANSFER FUNDING TO THE HIGHWAY				
SAFETY OPERATING TRUST FUND FROM				
THE FEDERAL GRANTS TRUST FUND - ADD				3400420

The US Department of Transportation, through (NHTSA), has fully funded the Department's participation in the FARS program in past fiscal years. NHTSA has informed the Department that the federal funding for this program is being capped at \$200,000 per year. In order for the Department to continue to fully participate in the FARS program, the transfer of two positions and \$86,861 in funding is requested.

Summary: This issue requests the transfer of two positions and \$86,861 in funding to the Highway Safety Operating Trust Fund from the Federal Grants Trust Fund within the Motorist Services budget entity (76210100).

See Issue 3400430 in Motorist Services (76210100).

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
3112 STATISTICIAN II							
00495 001	1.00	25,479		13,445	38,924	0.00	38,924
2209 MANAGEMENT ANALYST I - SES							
00494 001	1.00	32,437		15,500	47,937	0.00	47,937
TOTALS FOR ISSUE BY FUND							
2009 HIGHWAY SAFETY OPER TF							86,861
	2.00	57,916		28,945	86,861		86,861

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: MOTORIST SERVICES				76210000
MOTORIST SERVICES				76210100
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				1205.00.00.00
FUND SHIFT				3400000
TRANSFER FUNDING FROM THE FEDERAL				
GRANTS TRUST FUND TO THE HIGHWAY				
SAFETY OPERATING TRUST FUND -				
DEDUCT				3400430
SALARY RATE				000000
SALARY RATE.....	57,916-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
2.00-				
FEDERAL GRANTS TRUST FUND -FEDERL		86,861-		2261 3
	=====	=====	=====	
TOTAL: TRANSFER FUNDING FROM THE FEDERAL				3400430
GRANTS TRUST FUND TO THE HIGHWAY				
SAFETY OPERATING TRUST FUND -				
DEDUCT				
TOTAL POSITIONS.....	2.00-			
TOTAL ISSUE.....		86,861-		
TOTAL SALARY RATE.....	57,916-			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Long-Range Program Plan Approved Activity: Maintain Records

Transfer Funding from the Federal Grants Trust Fund to the Highway Safety Operating Trust Fund-Deduct

This issue requests the transfer of two positions and \$86,861 in funding to the Highway Safety Operating Trust Fund from the Federal Grants Trust Fund within the Motorist Services budget entity (76210100) for the Department's participation in the National Highway Safety Traffic Administration's (NHTSA) Fatal Accident Reporting System (FARS).

The US Department of Transportation, through the (NHTSA), has fully funded the Department's participation in the FARS program in past fiscal years. NHTSA has informed the Department that the federal funding for this program is being capped at \$200,000 per year. In order for the Department to continue to fully participate in the FARS program, the transfer of two positions and \$86,861 in funding is requested.

Summary: This issue requests the transfer of two positions and \$86,861 in funding to the Highway Safety Operating Trust Fund from the Federal Grants Trust Fund within the Motorist Services budget entity (76210100).

See Issue 3400420 in Motorist Services (76210100).

	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14	COL A05 AG REQ ANZ FY 2013-14	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: MOTORIST SERVICES				76210000
MOTORIST SERVICES				76210100
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				1205.00.00.00
FUND SHIFT				3400000
TRANSFER FUNDING FROM THE FEDERAL GRANTS TRUST FUND TO THE HIGHWAY SAFETY OPERATING TRUST FUND - DEDUCT				3400430

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
3112 STATISTICIAN II							
00495 001	1.00-	25,479-		13,445-	38,924-	0.00	38,924-
2209 MANAGEMENT ANALYST I - SES							
00494 001	1.00-	32,437-		15,500-	47,937-	0.00	47,937-
TOTALS FOR ISSUE BY FUND							
2261 FEDERAL GRANTS TRUST FUND							86,861-
	2.00-	57,916-		28,945-	86,861-		86,861-

CAPITAL IMPROVEMENT PLAN	9900000
MAINTENANCE AND REPAIR	990M000
FIXED CAPITAL OUTLAY	080000
MAIN/REP/CONST-STATEWIDE	083643

HIGHWAY SAFETY OPER TF	-STATE	665,056	665,056	2009	1
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AGENCY NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: MAIN/REP/CONST-STATEWIDE IT COMPONENT? NO

DIVISION OF MOTORIST SERVICES FACILITY MAINTENANCE, REPAIRS and CONSTRUCTION STATEWIDE

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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>				<u>1205.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000

Long-Range Program Plan Approved Activity: Issue Driver Licenses and Identification Cards, Administer Motorist Insurance Laws, Enforce Title and Registration Laws and Conduct Mobile Home Inspections

This issue requests \$665,056 for fiscal year 2013-14 and a total of \$712,720 for fiscal years 2014-15 through 2017-18 from the Highway Safety Operating Trust Fund for statewide maintenance, repairs and renovation as part of the five-year Capital Improvement Plan for the Division of Motorist Services. Ensuring that state facilities are maintained in an acceptable safe condition supports the Governor's strategy of creating vibrant, safe and healthy communities which attract workers, businesses, residents and visitors to Florida as well as creating a work environment which improves the efficiency and effectiveness of state government.

For fiscal year 2013-14, the request is as follows:

ADA SITE ASSESSMENT SURVEYS: \$43,000

Funding is requested to identify ADA deficiencies at facilities statewide and move the Department toward compliance with Title II, Section 504 of ADA government facilities requirements. Information from the surveys will be used to plan and outline the corrective actions necessary.

ROOFING: \$77,056

The replacement of the roof at the Daytona Beach driver license facility has become a critical need. The roof system is reaching the end of its life span and has been requiring frequent repairs and inspections to prevent water intrusion damage.

MOLD/MILDEW AND ASBESTOS: \$87,000

The asbestos, mold and mildew surveys are used to identify contamination and possible causes of moisture contributing to the growth of mold and mildew in a facility. Severe weather conditions, especially during hurricane season, can result in water intrusion, and environmental health issues in the workplace. Following remediation and complete correction of the water moisture problem, employees should be able to occupy the space without health complaints or physical symptoms.

ADA RESTROOMS: \$100,000

The ADA restroom improvements are necessary in our move toward complying with Title II, Section 504 of the ADA requirements set forth for public and government facilities.

SAFETY/SECURITY: \$223,000

Funding is requested for Safety and Security related issues including replacement of old windows and storefront door systems to more effectively secure the facility and its contents, as well as improve protection by replacing items with

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ ANZ	AGY REQUEST	AGY REQ ANZ	
FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
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>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

hurricane impact windows and doors. New windows and doors will also increase energy efficiency. Security fencing serves to secure the property and reduce liability issues that could result from injury related to any unauthorized activity on the property. The drainage issue (standing water) at the Opa Locka facility is a safety concern for both customers and employees utilizing the parking area.

RENOVATION-PLANNING AND DESIGN: \$90,000

For fiscal year 2013-14, this issue requests \$90,000 in funding to plan and design renovation of state facilities located in Tampa (Martin Luther King Jr. Blvd) and Pembroke Pines.

For the Tampa office, the Department requests \$45,000 in planning and design funding to renovate the 5,550 square foot facility located on Martin Luther King, Jr. Blvd. This facility, which was originally constructed in 1976, serves multiple functions and houses both driver license and non-license issuance members. Non-issuance personnel provide vital services such as training, quality assurance, support staff, issuance oversight, as well as installations and relocations of testing equipment to tax collectors and Department members in this area. The training staff provides specialized training on fraudulent document recognition to tax collectors, training related to motor vehicles and driver licenses issuance, and supervisory and team building courses for members of the Bureau of Motor Vehicles Field Operations, Bureau of Administrative Reviews and the Florida Highway Patrol.

Driver licensing issuance services are expected to be fully transitioned to the Hillsborough County Tax Collector by June 30, 2015. When the transition occurs, the driver license office in Brandon (K05), a leased facility, will close and driver licenses will no longer be issued at Tampa-MLK (K01). The Department proposes to renovate the Tampa facility located on Martin Luther King Jr. Boulevard and assign all non-driver license issuance personnel who are presently located in Brandon to the Tampa office. Renovation of the Tampa facility located on Martin Luther King Jr. Boulevard will be necessary to house all non-issuance personnel of which there will be approximately fifteen members. Construction funds for this project will be requested in fiscal year 2014-15.

For the Pembroke Pines office, the Department requests \$45,000 in planning and design funding to expand the 3,586 square foot state-owned Pembroke Pines driver license office (R02), built in 1976. The facility is located on 6.4 acres of state property in Broward County that lies close to the Broward and Miami-Dade county line. The facility's square footage is not sufficient to adequately serve this densely populated area. Approximately 410 customers are served at this location daily and over 107,000 annually. Due to the limited waiting area in this facility, many customers have to wait outside until service is provided. The addition of approximately 3,500 square feet is needed to better serve the public and to meet the demands of future growth. Construction funds for this project will be requested in fiscal year 2014-15.

HVAC: \$45,000

This issue requests \$45,000 for the replacement of the heating, ventilation and air condition system (HVAC) at the Pembroke Pines office. This system is reaching the end of its life span and is operating less efficiently. Also requested

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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>				<u>1205.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000

is statewide recurring funding to address sudden HVAC system failures which adversely impact computer systems as well as creating an unbearable environment for customers and employees.

The cost of the above items is summarized by category as follows:

Description	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
ADA Site Assessment Surveys - Statewide	\$ 43,000	\$ 27,000	\$ 0	\$ 0	\$ 0
Roofing - Statewide	77,056	24,000	71,720	0	0
Mold, Mildew, and Asbestos Remediation	87,000	75,000	75,000	75,000	75,000
ADA Restrooms - Statewide	100,000	100,000	25,000	25,000	25,000
Safety and Security Issues - Statewide	223,000	0	0	0	0
Renovation - Planning and Design	90,000	0	0	0	0
HVAC - Statewide	45,000	40,000	25,000	25,000	25,000
Total:	\$ 665,056	\$ 266,000	\$ 196,720	\$ 125,000	\$ 125,000

Summary: This issue requests \$665,056 for fiscal year 2013-14 and a total of \$712,720 for fiscal years 2014-15 through 2017-18 from the Highway Safety Operating Trust Fund for maintenance, repairs and other items listed above to state facilities statewide as part of the Department's five-year Capital Improvement Plan.

TOTAL: CONSUMER SAFETY/PROTECTION					<u>1205.00.00.00</u>
BY FUND TYPE					
TRUST FUNDS.....	1,602.00				2000
SALARY RATE.....	138,424,636	24,228,951			
	48,523,322				
	=====	=====	=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: KIRKMAN DATA CENTER				76400000
INFORMATION TECHNOLOGY				76400100
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	7,913,358			
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE	165.00			
	10,027,299			2009 1
OTHER PERSONAL SERVICES				030000
HIGHWAY SAFETY OPER TF -STATE	262,740			2009 1
EXPENSES				040000
HIGHWAY SAFETY OPER TF -STATE	4,264,817			2009 1
GAS TAX COLLECTION TF -STATE	213,265			2319 1
LAW ENFORCEMENT TF -STATE	3,752			2434 1
TOTAL APPRO.....	4,481,834			
OPERATING CAPITAL OUTLAY				060000
HIGHWAY SAFETY OPER TF -STATE	331,931			2009 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
HIGHWAY SAFETY OPER TF -STATE	1,991,691			2009 1
GAS TAX COLLECTION TF -STATE	17,333			2319 1
TOTAL APPRO.....	2,009,024			
RISK MANAGEMENT INSURANCE				103241
HIGHWAY SAFETY OPER TF -STATE	94,974			2009 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: KIRKMAN DATA CENTER							76400000
INFORMATION TECHNOLOGY							76400100
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TAX COLL NETWRK-CO SYS							103752
HIGHWAY SAFETY OPER TF -STATE		7,144,405					2009 1
DEFERRED-PAY COM CONTRACTS							105280
HIGHWAY SAFETY OPER TF -STATE		439,974					2009 1
LEASE/PURCHASE/EQUIPMENT							105281
HIGHWAY SAFETY OPER TF -STATE		1,646					2009 1
TR/DMS/HR SVCS/STW CONTRCT							107040
HIGHWAY SAFETY OPER TF -STATE		62,473					2009 1
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
HIGHWAY SAFETY OPER TF -STATE		1,539,498					2009 1
NORTHWOOD SRC (NSRC)							210022
HIGHWAY SAFETY OPER TF -STATE		2,275,090					2009 1
-FEDERL		102,678					2009 3
TOTAL HIGHWAY SAFETY OPER TF		2,377,768					2009
TOTAL APPRO.....		2,377,768					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	165.00						
TOTAL ISSUE.....	28,773,566						
TOTAL SALARY RATE.....	7,913,358						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: KIRKMAN DATA CENTER							76400000
INFORMATION TECHNOLOGY							76400100
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
HIGHWAY SAFETY OPER TF -STATE	22,404-						2009 1
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							1001240
FISCAL YEAR 2012-2013							010000
SALARIES AND BENEFITS							
HIGHWAY SAFETY OPER TF -STATE	32,021						2009 1
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
HIGHWAY SAFETY OPER TF -STATE	867						2009 1
NORTHWOOD SRC (NSRC)							210022
HIGHWAY SAFETY OPER TF -STATE	1,123						2009 1
-FEDERL	51						2009 3
TOTAL HIGHWAY SAFETY OPER TF	1,174						2009
TOTAL APPRO.....	1,174						
TOTAL: FLORIDA RETIREMENT SYSTEM							1001240
CONTRIBUTION ADJUSTMENT FOR							
FISCAL YEAR 2012-2013							
TOTAL ISSUE.....	34,062						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: KIRKMAN DATA CENTER							76400000
INFORMATION TECHNOLOGY							76400100
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FISCAL YEAR 2012-13							1001830
SALARIES AND BENEFITS							010000
HIGHWAY SAFETY OPER TF -STATE	19,143						2009 1
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
HIGHWAY SAFETY OPER TF -STATE	785						2009 1
NORTHWOOD SRC (NSRC)							210022
HIGHWAY SAFETY OPER TF -STATE	972						2009 1
-FEDERL	44						2009 3
TOTAL HIGHWAY SAFETY OPER TF	1,016						2009
TOTAL APPRO.....	1,016						
TOTAL: ADJUSTMENT TO STATE HEALTH							1001830
INSURANCE PREMIUM CONTRIBUTION -							
FISCAL YEAR 2012-13							
TOTAL ISSUE.....	20,944						
REALLOCATION OF HUMAN RESOURCES							1005900
OUTSOURCING							100000
SPECIAL CATEGORIES							107040
TR/DMS/HR SVCS/STW CONTRCT							
HIGHWAY SAFETY OPER TF -STATE	475						2009 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: KIRKMAN DATA CENTER							76400000
INFORMATION TECHNOLOGY							76400100
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							<u>1603.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
INCREASED WORKLOAD FOR PRIMARY DATA							
CENTER TO SUPPORT AN AGENCY							2103033
SALARIES AND BENEFITS							010000
HIGHWAY SAFETY OPER TF -STATE	53,015-						2009 1
EXPENSES							040000
HIGHWAY SAFETY OPER TF -STATE	62,332-						2009 1
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
HIGHWAY SAFETY OPER TF -STATE	3,662-						2009 1
RISK MANAGEMENT INSURANCE							103241
HIGHWAY SAFETY OPER TF -STATE	350-						2009 1
TAX COLL NETWRK-CO SYS							103752
HIGHWAY SAFETY OPER TF -STATE	28,175-						2009 1
DEFERRED-PAY COM CONTRACTS							105280
HIGHWAY SAFETY OPER TF -STATE	31,679-						2009 1
TOTAL: INCREASED WORKLOAD FOR PRIMARY DATA							2103033
CENTER TO SUPPORT AN AGENCY							
TOTAL ISSUE.....	179,213-						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: KIRKMAN DATA CENTER							76400000
INFORMATION TECHNOLOGY							76400100
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
NONRECURRING EXPENDITURES							2100000
TRANSFER TO TAX COLLECTOR NETWORK							
FROM DEFERRED-PAYMENT COMMODITY							
TO FUND REFRESH OF THE FLORIDA REAL							
TIME INFORMATION SYSTEM - ADD							2103044
SPECIAL CATEGORIES							100000
TAX COLL NETWRK-CO SYS							103752
HIGHWAY SAFETY OPER TF -STATE	2,311,034-						2009 1
=====							
TRANSFER FROM DEFERRED-PAYMENT							
COMMODITY TO TAX COLLECTOR NETWORK							
TO FUND REFRESH FLORIDA REAL TIME							
VEHICLE INFORMATION SYSTEM - DEDUCT							2103045
SPECIAL CATEGORIES							100000
DEFERRED-PAY COM CONTRACTS							105280
HIGHWAY SAFETY OPER TF -STATE	2,311,034						2009 1
=====							
CONTINUE FUNDING FOR							
STANDBY/DISASTER RECOVERY							2103046
EXPENSES							040000
HIGHWAY SAFETY OPER TF -STATE	93,171-						2009 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
HIGHWAY SAFETY OPER TF -STATE	136,279-						2009 1
=====							
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
HIGHWAY SAFETY OPER TF -STATE	23,101-						2009 1
=====							
TOTAL: CONTINUE FUNDING FOR							2103046
STANDBY/DISASTER RECOVERY							
TOTAL ISSUE.....	252,551-						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: KIRKMAN DATA CENTER							76400000
INFORMATION TECHNOLOGY							76400100
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							<u>1603.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
DRIVER AND VEHICLE INFORMATION							
SYSTEM MODERNIZATION (DAVID)							2103047
EXPENSES							040000
HIGHWAY SAFETY OPER TF -STATE	40,000-						2009 1
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
HIGHWAY SAFETY OPER TF -STATE	720,000-						2009 1
TOTAL: DRIVER AND VEHICLE INFORMATION							2103047
SYSTEM MODERNIZATION (DAVID)							
TOTAL ISSUE.....	760,000-						
IMPLEMENT ADDRESS VERIFICATION							
SOFTWARE							2103048
EXPENSES							040000
HIGHWAY SAFETY OPER TF -STATE	123,980-						2009 1
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
HIGHWAY SAFETY OPER TF -STATE	106,500-						2009 1
TOTAL: IMPLEMENT ADDRESS VERIFICATION							2103048
SOFTWARE							
TOTAL ISSUE.....	230,480-						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: KIRKMAN DATA CENTER							76400000
INFORMATION TECHNOLOGY							76400100
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							<u>1603.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS							
ANNUALIZATION							26A1830
SALARIES AND BENEFITS							010000
HIGHWAY SAFETY OPER TF -STATE	95,715						2009 1
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
HIGHWAY SAFETY OPER TF -STATE	3,925						2009 1
NORTHWOOD SRC (NSRC)							210022
HIGHWAY SAFETY OPER TF -STATE	4,860						2009 1
-FEDERL	220						2009 3
TOTAL HIGHWAY SAFETY OPER TF	5,080						2009
TOTAL APPRO.....	5,080						
TOTAL: STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS							26A1830
ANNUALIZATION							
TOTAL ISSUE.....	104,720						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: KIRKMAN DATA CENTER				76400000
INFORMATION TECHNOLOGY				76400100
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
STATE ENTERPRISE INFORMATION				3610000
TECHNOLOGY				36115C0
MOTORIST SERVICES MODERNIZATION				000000
SALARY RATE				
SALARY RATE.....	697,546			
=====				
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE	787,041			2009 1
=====				
EXPENSES				040000
HIGHWAY SAFETY OPER TF -STATE	118,500	115,500		2009 1
=====				
OPERATING CAPITAL OUTLAY				060000
HIGHWAY SAFETY OPER TF -STATE	27,500	27,500		2009 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
HIGHWAY SAFETY OPER TF -STATE	4,048,500	4,048,500	1,686,250	2009 1
=====				
TOTAL: MOTORIST SERVICES MODERNIZATION				36115C0
TOTAL ISSUE.....	4,981,541	4,191,500	1,686,250	
TOTAL SALARY RATE.....	697,546			
=====				

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

MOTORIST SERVICES MODERNIZATION

Long Range Program Plan Approved Activity: Application Development/Support

This issue requests \$4,981,541 for year one of the five year motorist modernization project, of which \$4,191,500 is nonrecurring. The Department projects that \$6,667,791 over the next two fiscal years will be required to implement this component of the project, of which \$5,877,750 is nonrecurring. The recurring funds are for additional software

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: KIRKMAN DATA CENTER							76400000
<u>INFORMATION TECHNOLOGY</u>							76400100
<u>GOV OPERATIONS/SUPPORT</u>							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
STATE ENTERPRISE INFORMATION							3610000
TECHNOLOGY							36115C0
MOTORIST SERVICES MODERNIZATION							

maintenance and additional salary/rate authority (not FTE) to allow the Department to recruit and retain experienced staff to assist in the development efforts and to support ongoing operations. This issue supports the strategies of developing and maintaining a cutting-edge telecommunications infrastructure and improving the efficiency and effectiveness of government as part of the Governor's initiative of furthering economic development and job creation in Florida.

SUMMARY OF BUSINESS PROBLEM: The Department of Highway Safety and Motor Vehicles is Florida's credentialing agency, issuing driver licenses and motor vehicle titles and registrations to the residents of Florida. Motorist Modernization is critical for the Department and its partners to continue to serve customers in the most cost effective and efficient manner. The first step towards this goal was to merge the Division of Driver Licenses and the Division of Motor Vehicles into one division - Motorist Services - to reflect our new motorist-centric approach view. Currently, there are multiple challenges to delivering efficient services including the silo systems for driver license and motor vehicle services, managing multiple instances of varying equipment statewide, and supporting aging platforms with limited subject matter experts.

The overall goal of motorist services modernization is to reduce costs and gain efficiencies by streamlining the motorist services technology footprint (hardware and software) and centralize motorist information for ease of access. The Department anticipates the total effort to be a five year implementation, utilizing both existing resources and additional budget authority from the Highway Safety Operating Trust Fund. This project will enhance the motorist IT service within the Department, enabling a motorist-centric consolidated view instead of multiple records for a driver and his or her motor vehicle(s) residing in multiple systems as it is today.

PROPOSED SOLUTION: Based on research of other states' attempts to replace their motorist systems, the Department proposes a staged re-engineering and redevelopment effort, developing a proof of concept in the first two years before implementing a new motorist issuance system. The Department used this approach when it replaced its vehicle system several years ago and it was highly successful.

IT SERVICE: For phase one of the Modernization project, five main initiatives have been identified as foundation projects for motorist services modernization. These initiatives include the following projects:

- (1) Develop the basis for how all motorist systems will operate and store data. Through the Capture and Enhanced Field System programs, deploy proof of concept modules that are based on more cost efficient platforms and reduced manual processes;
- (2) Eliminate mainframe programs;
- (3) Simplify the Driver License image "capture" processes, making them less vendor-dependent;
- (4) Revise how driver license renewal notifications occur, by combining and outsourcing with the tax collector motor vehicle renewal process;
- (5) Examine the Department's use and need for an enterprise electronic documents management system and develop a Department-wide plan.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: KIRKMAN DATA CENTER				76400000
<u>INFORMATION TECHNOLOGY</u>				76400100
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
STATE ENTERPRISE INFORMATION				3610000
TECHNOLOGY				36115C0
MOTORIST SERVICES MODERNIZATION				

All of these projects will be developed and implemented by June 30, 2015. If these projects are not funded, the Department's costs will continue to increase. In addition, continuing with the current systems create business and technology risks. These include lost or delayed revenue, escalating operational cost, loss of productivity, inability to issue credentials, risk that credentials are issued incorrectly and risk that the Department is non-compliant with State or Federal mandates. Currently a large number of resources are spent maintaining the aging systems rather than making needed service delivery improvements. Statutory and stakeholder requested changes will take longer to accomplish which also has an effect on customer service. System outages are disruptive to significant numbers of customers, and complete system failure, while unlikely, could be very damaging to public safety and state businesses.

ASSUMPTIONS AND CONSTRAINTS: Cooperation and communication with our external partners is critical for the success of this project. While the Department still operates several driver license offices and provides online renewal services, services to the public are largely fulfilled by the county Tax Collectors. The Department currently supports equipment in these offices (either directly or by contract) for all motorist services.

Internally, the Department is facing a resource shortage at this time. Many of our support staff for the mainframe-based programs have retired or are in the process of retiring. Finding contracted staff with this expertise is challenging from the perspective of resource availability and cost. For the newer technologies, resources are available but the Department has had difficulty in recruiting and also experiences turnover due to higher paying jobs in other agencies or in the private sector.

This Motorist Services Modernization effort is critical to the long term success of the Department. Due to changes in technology and in policy, systems are at end of life and no longer align or adequately support the Department's business processes. The revenues from driver's licenses and motor vehicle titles and registrations is approximately \$2.4 billion annually, which is deposited into the General Revenue fund as well as the trust funds for the Department, the Department of Education, the Department of Transportation and others. In moving to a motorist-centric view, the Department will be better able to serve the citizens of Florida in the most cost effective and reliable manner.

TOTAL ESTIMATED COSTS: The project cost for year one of the five year modernization project is \$4,981,541, of which \$4,191,500 is nonrecurring. The Department projects that \$6,667,791 over the next two fiscal years will be required to implement this component of the project, of which \$5,877,750 is nonrecurring. The recurring funds are for additional software maintenance and additional salary/rate authority (not FTE). This project is itemized as follows:

	FY2013-14 Request	Non-Recurring Request	FY2014-15 Annualization
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Salary and Benefits (010000)	\$ 787,041	\$ 0	\$ 0
Expenses (040000)	118,500	115,500	0

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: KIRKMAN DATA CENTER				76400000
INFORMATION TECHNOLOGY				76400100
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
STATE ENTERPRISE INFORMATION				3610000
TECHNOLOGY				36115C0
MOTORIST SERVICES MODERNIZATION				
Operating Capital Outlay (060000)		27,500	27,500	0
Contracted Services (100777)		4,084,500	4,048,500	1,686,250
Total		\$4,981,541	\$4,191,500	\$1,686,250

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C0001 001	0.00	697,546		89,495	787,041	0.00	787,041
TOTALS FOR ISSUE BY FUND							
2009 HIGHWAY SAFETY OPER TF							787,041
	0.00	697,546		89,495	787,041		787,041

ENHANCEMENT OF DISASTER RECOVERY AND STANDBY SYSTEMS							36143C0
OPERATING CAPITAL OUTLAY							060000
HIGHWAY SAFETY OPER TF -STATE	1						2009 1

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: KIRKMAN DATA CENTER						76400000
<u>INFORMATION TECHNOLOGY</u>						76400100
<u>GOV OPERATIONS/SUPPORT</u>						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
STATE ENTERPRISE INFORMATION TECHNOLOGY						3610000
ENHANCEMENT OF DISASTER RECOVERY AND STANDBY SYSTEMS						36143C0

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

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

This request is for funding to complete the final phase of enhancing and expanding the Department's disaster recovery capabilities for mission critical systems. The objective of the Department's Disaster Recovery expanded capability is to enable the timely availability of core computer systems and communications in support of the Department's mission critical functions, and ensure the ability of DHSMV core systems to function effectively in the event of a severe disruption to normal operations. This requested funding is essential to enable the Department to complete disaster recovery preparation and readiness, both procedurally and technically, for business continuity of all critical systems to meet the Department's estimated recovery time objectives. This issue supports the strategies of developing and maintaining a cutting-edge technological infrastructure and improving the efficiency and effectiveness of government as part of the Governor's initiative of furthering economic development and job creation in Florida.

DHSMV currently maintains a hot standby environment at a separate data center to support essential DAVID (Driver and Vehicle Information Database), FCIC/NCIC (Florida/National Crime Information Center), Motor Vehicle, and Driver License law enforcement inquiries. The Department's critical production enterprise database is replicated near real-time to the standby site, and a copy of Department data, including the virtual server environment is also maintained. NetMotion secure wireless connectivity for law enforcement mobile data computers is available at the standby site, as well as plans for the Computer Aided Dispatch system to also be available. DHSMV's remaining platforms are backed up on a daily/ weekly/ monthly basis, and the backups are stored at a secure off-site facility.

There is a current effort underway to move this standby environment to a secure data center facility outside of the panhandle region for geographical separation to reduce risk, and to perform a partial expansion of the environment to meet the disaster recovery needs of a subset of the Department's additional most critical system needs.

If the primary data center were to become completely unavailable, only a subset of critical systems could currently be brought online at the standby site. All remaining law enforcement and business systems would need to be restored from backups. Core systems such as Email, file shares, public web sites, and web applications would not be immediately available. With limited standby or disaster recovery equipment in place, this process would likely take several days to weeks to restore full functionality to these core applications.

This expanded disaster recovery capability will provide the infrastructure needed to ensure that Law Enforcement, Driver License offices, and Tax Collector offices continue operations providing Motorist Services in the event of an extended outage of the primary system.

	COL A03		COL A04		COL A05		
	AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ ANZ	AGY REQUEST	AGY REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: KIRKMAN DATA CENTER							76400000
<u>INFORMATION TECHNOLOGY</u>							76400100
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
TOTAL: INFORMATION TECHNOLOGY							<u>1603.00.00.00</u>
BY FUND TYPE							
		165.00					
TRUST FUNDS.....		32,470,661	4,191,500		1,686,250		2000
SALARY RATE.....		8,610,904					